

APPENDIX A(i): Corporate Plan Priorities & Key Tracked Projects Reporting

Qtr 1 ending 30 June 2017/18

Progress against the **Corporate Plan (Year 2)** priorities reported across 4 themes: Communities, Economy, Efficiency and Environment

Symbols Used/status				
 0	 24	 1	 0	 1
Not Started	On going/ On Track	Under Senior Management Review	Senior Management Action	Completed

Corporate Plan Theme	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18 Year 2	Qtr. 1 Update	Due Date			
Theme 1: Communities <i>Support our communities</i>	1.1 Deliver the new Broadbridge Heath Leisure Centre and associated sports and cultural facilities on time and within budget	Cabinet has agreed Leisure Centre main contract. A value engineering exercise was undertaken to bring the project cost within budget. Works on site, Phase 1, to commence late July. MUGA works on site to start summer. Potential car parking pressures until demolition of existing building.	2018	Cllr Jonathan Chowen Cllr Brian Donnelly	Lead Officer: Natalie Brahma-Pearl Support: Trevor Beadle	
	1.2 Grow the footfall of HDC's cultural and leisure facilities	Although there have been significant increases in use of facilities such as Southwater Country Park (Dinosaur Island), last year saw lower attendances at Leisure Centres and at the Capitol. The Leisure Centre performance was almost solely the result of the swimming pools at Pavilions and Billingshurst being closed for repairs for parts of the year. Museum attendances increased.		Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Section Heads	
	2.Work with community stakeholders to put in place arrangements to deliver a Year of Culture	Year of Culture for 2019 to be launched September 2017. Following discussions with Arts Council England, Informal Cabinet and PDAG it was decided that the new heritage and culture strategy should be developed over a 3 year period using intelligence gathered through the preparations for the 2019 Year of Culture and be delivered in 2020. Work will now be undertaken in 2017/18 to consider arts and heritage infrastructure requirements for the next 30 years.		Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Section Heads	
	3.Develop the case for potential expansion of community wardens with parishes	New scheme now launched at Pulborough 2016/17 but no further schemes anticipated this year 2017/18		Cllr Kate Rowbottom	Lead Officer. Greg Charman Support. Neil Worth	

	4. Press the NHS to encourage delivery of improved health facilities and outcomes with strategy prepared	Continuing work with the two CCGs and NHS England and local health practitioners to secure appropriate primary health care for the District.		Cllr Tricia Youtan	Lead Officer: Support: Trevor Beadle	
	5. Support and deliver initiatives to improve the quality of life of the most vulnerable within the district and deliver Phase 2 of the Think Family programme	<p>£1.342m of funding was secured from external sources to deliver Council or partnership services and community projects. This includes £328k for the Health and Wellbeing Programme, £242k for the Community Safety Programme (including warden schemes).</p> <p>A number of initiatives have been delivered in this respect including</p> <ul style="list-style-type: none"> • Reaching Higher sports and arts weekly programmes including new Wheels for All cycling programme • Young carers sessions at Horsham Youth Club • Alternative sports days targeting primary pupils with special educational needs and those with less active disposition • New Age Kurling and Indoor Bowls festivals targeting less sporty/active/confident children • Support of young sports leaders with disabilities • Falls Prevention Programme • HeartSafe • Men's Sheds Programme • Pre-diabetes Programme 		Cllr Tricia Youtan	Lead Officer: Support: Trevor Beadle	
	6.1 Endeavour to prevent homelessness throughout the District	<p>Following the Housing Services restructure a renewed emphasis being placed upon early intervention for homelessness prevention and joint working with other professionals. The Council places great emphasis on homelessness prevention and the issuing of robust, fair homeless decisions that withstand legal challenge. In 2016/17 the Housing Homelessness team supported 205 households to prevent the loss of their home or secure alternative accommodation to prevent homelessness. This is an increase from 122 households supported over the previous year.</p> <p>The Homeless Reduction Act is expected to be implemented</p>		Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Rob Jarvis	

		April 2018 and will bring additional responsibilities.				
	6.2 Undertake an annual review of Housing Strategy (revised following Cabinet/PDAG May 2017)	<p>The Housing and Planning Act received Royal Assent on 13 May 2016. Awaiting secondary legislation. Late 2016/17 the Governments Housing White Paper was published, the details of this are being digested and required changes to Housing and Planning Strategies will be consulted upon and implemented where necessary.</p> <p>Focus of priority shifted for Year 2 to undertake annual review of Strategy.</p> <p>NI154 - 2015/16 monitoring period delivery was 1,201 and that this is the most the authority has accommodated since such records began; it is also higher than all other local authorities in West Sussex last year.</p>		Cllr Claire Vickers	Lead Officer: Natalie Brahma-Pearl Support: Rob Jarvis	
	7 Support an expanded effective telecare and tele-healthcare service	<p>The Community Link Team moved from the Housing Department to Environmental Health and Licensing in June 2016.</p> <p>Work in partnership with West Sussex Telecare providers to prepare and submit a bid for the WSCC telecare tender during 17/18.</p> <p>Deliver training to all relevant organisations including HDC, WSCC, The Mental Health Teams, GP practices and the Voluntary Sector.</p> <p>At 1st April 2017 the service had 1702 Units installed.</p>	Ongoing	Cllr Kate Rowbottom	Lead Officer: Natalie Brahma-Pearl Support: Lisa Boydell	

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Theme 2: Economy <i>Improve and support the local economy</i>	1.1 Develop and progress a master plan for Horsham Town Centre	1.1 A project to produce an imaginative, innovative and dynamic vision for Horsham town centre. Member briefings have been held followed by public consultation in May 2017 – in advance of preparing a Town Centre Vision Statement for Horsham . Public consultation closed 19 June, proposals considered at Project Board 1 Aug 17. Next steps – update the Vision docs, then consult Members, Stakeholders and the general public, analyse results and take proposals to Cabinet Nov 17.	31 Dec 2016	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	1.2 Develop and progress a master plan for Hurst Road, Horsham by June 2016	1.2 Develop and deliver a combined, comprehensive Public Sector development solution for Hurst Road to include re-provisioning of existing services and maximising development potential. A change of approach to ensure more a robust approach will be included in the Site Allocation document rather than a supplementary planning document. Broad development options are being developed for Project Board agreement and for discussion with individual landowners	Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	2. Implement the Economic Development strategy to support the local economy	The Economic Development Strategy was adopted by Cabinet on 12 th January 2017. An action plan to support the delivery of the strategy in preparation.	March 2017	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	3. Implement strategies for the management of car parks across the district	Rural car parking strategy now in place and proposals for charging for rural car parks were adopted by Cabinet 24 Nov 2016 and has now gone live. Annual discs launched Feb/March 2017. Adjustments to machines to include cash payments underway. Within Horsham town work has been undertaken in conjunction with Strategic Planning and Horsham Vision to set a baseline for growth and future use of our car parks. A	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	 

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		town centre parking strategy has been developed which is to inform pricing, car park usage, season ticket allocation, etc. Extending ANPR to Denne Rd and Hurst Rd planned. Options report on adding additional levels to the Forum, Piries and Swan Walk has now been received and is being considered, also a survey of all car parks including private. Cabinet will receive an update in September 17.				

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Theme 3: Efficiency <i>Great value services</i>	1. Continue development and delivery of next phase in our Business Transformation Programme: Future Horsham	<p>Branded under the Future Horsham Programme. This provides the vision to enable us to meet our budget challenges and embrace the opportunities arising from the digital revolution. Programmes include:</p> <ul style="list-style-type: none"> i) ICT Strategy ii) Organisational development iii) Productivity Reviews iv) Service Efficiencies (MTFS) v) Income & New Business vi) Shared Services <p>Technology strategy has been approved by Cabinet and other projects are progressing well. A number of sub-projects are either completed or close to completion.</p> <p>Member seminar held 19th July 2017.</p>	Ongoing – Future Horsham	Cllr Dawe	Lead Officer:	
	2. Work with partner councils across Sussex and Surrey to secure schemes to address the infrastructure deficit that will be of benefit to the residents of our district	Council Leaders in West Sussex recently agreed that previous efforts to secure Government support to tackle the infrastructure deficit through the proposed 3SC devolution bid should now be refocussed. The emphasis will now be on joint work within West Sussex to develop a long term vision for economic growth, housing and infrastructure in order to achieve a coherent strategic planning framework and to strengthen the case for investment in infrastructure. Since the	Ongoing	Cllr Dawe	Lead Officer: Tom Crowley	

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		Brexit vote and the General Election it has become clear that the Government is not prioritising any further non metropolitan devolution.				
	3. Implement the Medium Term Financial Strategy to deliver a balanced budget over the medium term	SLT working with Cabinet and service managers to identify potential ways to increase income and reduce costs. This has been consolidated into the Future Horsham Programmes: Income and New Businesses, and Service Efficiency and Cost. To be supported by introduction of new FMS system in Autumn 2017. The Council's 2016/17 statutory accounts were completed before the end of July, two months earlier than in 2015/16, and received an unqualified audit report. This is on track to meet the brought forward statutory deadline next year.	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	
	4. Grow the council's property portfolio to increase income	Development of 17 apartments being built at the Bishopric, Horsham. The apartments will be owned and managed by the Council for short stay temporary accommodation significantly reducing the need to use bed and breakfast accommodation. This will provide a revenue increase: rental income plus saving on B&B. Funded through Section 106 contributions received by the Council for the provision of affordable housing in the District. Project is on site, for completion summer 2017. Additional investment of £15m agreed for purchase of The Forum, Horsham in July 2017.		Cllr Donnelly	Lead Officer: Chris Lyons	

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Theme 4: Environment <i>Manage our natural and built environment</i>	1. Horsham District Local Plan – monitor and review the local plan requirements and keep up to date	Authority Monitoring Report published December 2017. Local Development Scheme published January 2017 which sets the timetable and key milestones for the preparation of policy documents. Commenced evidence base for HDPF review – Housing Mix Report Nov 2016; Starter Homes Report Nov 2016; Employment Floorspace Review June 2016; Hotel and Visitor Accommodation Study July 2016; Horsham Town Retail and	31 March 2018	Cllr Vickers	Lead Officer: Chris Lyons	

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		<p>Leisure Study March 2017 Commenced Site Allocation document – evidence base complete to establish the needs of Gypsy and Traveller and Travelling Showpeople and identifying suitable sites for allocation, March 2017</p> <p>HDC's CIL proposals are acceptable to the Examiner, and a report taken to Cabinet March 2017 and to Full Council April 26 for adoption of the CIL Charging Schedule. It is expected that CIL governance will be in place by 1 Oct 17</p>				
	2. Ensure that the plans for the new community and business park at North Horsham are delivered with all necessary infrastructure and services	<p>Planning application considered at Planning Committee North on 28 April 2017 and referred to full Council for decision. Approved subject to S106 agreement.</p>	TBA	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	3. Support delivery of Neighbourhood Plans	<p>Significant progress has been made over the in relation to neighbourhood planning. In 2016/17 the District has over 90% coverage of Parishes progressing.</p>	31 March 2018	Cllr Claire Vickers	Lead Officer: Chris Lyons	
	4.1 Implement the review of waste services to maximise efficiency	<p>Recommendation to adopt proposals for alternate weekly collections was agreed Cabinet/Council 24 Nov 2016 with full implementation Mar 2018.</p> <p>Implementation of 'Incab' digital solution, agreed by Cabinet 26 May 2016. is almost complete, currently being tested in the field, with full integration by July 2017.</p> <p>Fleet procurement, route optimisation and the alternate weekly collection launch are being coordinated to ensure a successful roll out. New trucks roll out Oct – Dec 2017, AWC rollout phased Feb 2018 for 3 months.</p>	<p>Mar 2018 (2 wky collections)</p> <p>July 2017 (Incab)</p>	Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl	
	4.2 To reach 50% recycling of household waste by 2020	<p>Deliver a marketing and educational programme to increase the recycling rate, improve the quality of recycled material collected and reduce waste going to landfill under the waste hierarchy. This externally funded project has been running 2015/16 and onwards. Contaminated recycling materials have reduced over the last 3 years. With targets enshrined in UK legislation we will remain committed to a range of waste reduction measures raising awareness and promoting the value of recycling whilst remaining below the 6% threshold included in the new Memorandum of Understanding (MOU) Schedule 6.</p>		Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl	

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		Achieved 46.97% Acorn recycling 2016/17.				
	4.3 Deliver the new waste depot by March 2018	Hurston Lane depot will be closed and facilities are being consolidated into a single site at Hop Oast. Move into the new offices and workshop at the end of June 17 completed. Offices and workshop completed and existing offices and workshop now demolished. Yard works now ongoing.	Completion March 2018	Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl Support: Brian Elliott	
	5. Work with WSCC to secure appropriate waste transfer arrangements	Consultation with WSCC has taken place. WSCC will produce a business case to support the construction of a transfer station in a location that gives a logistical benefit; existing sites within Counties and Partner portfolios are being considered along with a new build site	31 March 2018	Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl	
	6. Adopt a low tolerance approach to environmental crime	Enforcement action to be taken where viable cases exist and record number of incidents and resultant actions where appropriate- currently measured on DEFRA's waste data flow. We are now deploying covert cameras in known hot spots and we have two cases pending for prosecution. In addition to this we will be running a new anti - litter campaign issuing Fixed Penalty Notices to the registered keepers of vehicles that are involved in littering incidents.	31 March 2018	Cllr Philip Circus	Lead Officer: Natalie Brahma-Pearl	