

APPENDIX B: Corporate Plan Priorities & Key Tracked Projects Reporting

Qtr 2 ending 30 September 2017/18

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

Symbols Used/status				
 0	 21	 1	 0	 4
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. 2 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, commenced late July and framework emerging. MUGAs almost complete. Potential car parking pressures until demolition of existing building.	2018	Cllr Jonathan Chowen Cllr Brian Donnelly	Lead Officer: Adam Chalmers 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 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	

	<p>4. Press the NHS to encourage delivery of improved health facilities and outcomes with strategy prepared</p>	<p>Continuing work with the two CCGs and NHS England and local health practitioners to secure appropriate primary health care for the District.</p>		<p>Cllr Tricia Youtan</p>	<p>Lead Officer: Trevor Beadle</p>	
	<p>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>	<p>Funding of grants to organisations that support vulnerable people across the district. Strategic grants in 2017/18 include for support of older people through AgeUK and Impact Initiative, support for younger people through Purple Bus and the Y Centre, support for rural and social isolation through a grant for community transport through Horsham District Community Transport and support for families and communities through Homestart, Relate and West Sussex Mediation Service. Funding is available for smaller community projects through the Community Grants scheme.</p> <p>Service Level agreements are also in place with Citizen Advice, Snack Wagon, Horsham Matters Community Youth work (based in the Horsham Town Centre) and support for the Community and Volunteer sector groups through Horsham and Mid Sussex Voluntary Action.</p> <p>Helping vulnerable people access leisure services to improve their quality of life by managing the Leisure Access Card scheme which enables residents on a low income to receive discounts on leisure activities – this improves both physical and mental wellbeing.</p> <p>A number of initiatives have been delivered including</p> <ul style="list-style-type: none"> • Reaching Higher sports and arts weekly programmes including new Wheels for All cycling programme (including £20K for purchase of adapted bikes) • Satellite club funding to support promotion of softball at Millais School • 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 		<p>Cllr Tricia Youtan</p>	<p>Lead Officer: Trevor Beadle</p>	

		<ul style="list-style-type: none"> Falls Prevention Programme HeartSafe Men's Sheds Programme Pre-diabetes Programme 				
	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 April 2018 and will bring additional responsibilities.</p>		Cllr Kate Rowbottom	Lead Officer: Adam Chalmers Support: Rob Jarvis	
	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. Late 2016/17 the Government's 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, the net increase in dwelling stock over the year 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: Adam Chalmers 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>	Ongoing	Cllr Kate Rowbottom	Lead Officer: Adam Chalmers Support: Lisa Boydell	

		<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. Recent award for passing the accreditation for the new quality standards framework with the highest possible score.</p>				
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Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18	Qtr. 2 Update	Due Date			
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. Updated Vision report completed, All Member briefing held on 12 September, Stakeholders and the general public consultation closes 16 Oct with results analysis reported to Board and subsequently to Cabinet Nov 17.	Ongoing	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. The Council is working with landowners on options to relocate them so the site can be freed up for comprehensive redevelopment.	Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	2. Implement the Economic Development strategy to support the local economy	<p>The Economic Development Strategy was adopted by Cabinet on 12th January 2017.</p> <p>An action plan to support the delivery of the strategy in place.</p>	March 2017	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	

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	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 Brexit vote and the General Election it has become clear that the Government is not prioritising any further non metropolitan devolution.	Ongoing	Cllr Dawe	Lead Officer: Tom Crowley	
	3. Implement the Medium Term Financial Strategy to deliver a balanced budget over the medium term	<p>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.</p> <p>To be supported by introduction of new FMS system in Autumn 2017. New FMS went live on 5th Sept 2017, work is continuing to support users and move historical data across to new system.</p> <p>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.</p>	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	
	4. Grow the council's property portfolio to increase income	<p>Development of 17 apartments built at the Bishopric, Horsham. The apartments, 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. Completed summer 2017.</p> <p>Additional investment of £15m agreed for purchase of The Forum, Horsham in July 2017.</p>		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	<p>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.</p> <p>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 Leisure Study March 2017</p> <p>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. CIL in place from 1 Oct 17</p>	31 March 2018	Cllr Vickers	Lead Officer: Chris Lyons	
	2. Ensure that the plans for the new community and business park at North Horsham are delivered with all necessary infrastructure and services	Planning application considered at Planning Committee North on 28 April 2017 and referred to full Council for decision. At meeting 22 May 2017 approval for outline planning given subject to completion of s106 agreement. This is nearing completion.	TBA	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	3. Support delivery of Neighbourhood Plans	Significant progress has been made over the in relation to neighbourhood planning. In 2016/17 the District has over 90% coverage of Parishes progressing plans.	31 March 2018	Cllr Claire Vickers	Lead Officer: Chris Lyons	
	4.1 Implement the review of waste services to maximise efficiency	Implementation of 'Incab' digital solution completed and Fleet procurement, route optimisation and the changes to collections launch are being coordinated to ensure a successful roll out. New trucks roll out Oct – Dec 2017, changes to collections rollout phased Feb 2018 for 3 months.	Mar 2018 (2 wkly collections) July 2017 (Incab)	Cllr Philip Circus	Lead Officer: Adam Chalmers	

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	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> <p>Achieved 46.97% recycling rate 2016/17.</p>		Cllr Philip Circus	Lead Officer: Adam Chalmers	
	4.3 Deliver the new waste depot by March 2018	Hurston Lane depot facilities 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. Formal handover 24 October 2017, on time and on budget.	Completion March 2018	Cllr Philip Circus	Lead Officer: Adam Chalmers 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: Adam Chalmers	
	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: Adam Chalmers	