

## APPENDIX B: Corporate Plan Priorities & Key Tracked Projects Reporting

**Qtr 3 ending 31 December 2017/18**

050318

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

Symbols Used/status				
 0	 22	 0	 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. 3 Update	Due Date			
<b>Theme 1: Communities</b> <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	<p>Work progressing well on site. Some difficulties experienced due to soil conditions but these have been resolved and the walls and roof of the centre are going up quickly. The MUGAs are open for daytime use but more work is required on floodlighting etc. The process for the procurement of the fitness equipment has been agreed. Overall the project remains within budget.</p>	2018	<p>Cllr Jonathan Chowen</p> <p>Cllr Brian Donnelly</p>	<p>Lead Officer: Adam Chalmers</p> <p>Support: Trevor Beadle</p>	
	1.2 Grow the footfall of HDC's cultural and leisure facilities	<p>Museum attendances are on target to break previous records for the year but attendances at The Capitol are marginally down. Whilst this is due to a weak national cinema offer in the early part of the year the strong releases in recent months look set to redress this. Attendances at Leisure Centres are marginally up with swimming 3.3% against last year. Footfall at the Councils major outdoor sites is not accurately counted but increased revenue from catering franchise, particularly Southwater Country Park, suggests further increase in use.</p>		Cllr Jonathan Chowen	<p>Lead Officer: Trevor Beadle</p> <p>Support: Section Heads</p>	
	2. Work with community stakeholders to put in place arrangements to deliver a Year of Culture	<p>Year of Culture launch was a success. We received 150 bids from organisations to run events as part of YoC. These will be shortlisted shortly. The first external sponsor has been secured. The first draft programme for 2019 will be published in April.</p>		Cllr Jonathan Chowen	<p>Lead Officer: Trevor Beadle</p> <p>Support: Section Heads</p>	
	3. Develop the case for potential expansion of community wardens with parishes	<p>New schemes approved by Full Council in February 2018: Town Centre wardens; Southwater; and Billingshurst. A further scheme is being explored by Storrington and Sullington.</p>		Cllr Kate Rowbottom	<p>Lead Officer. Greg Charman</p> <p>Support. Neil Worth</p>	

	<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"> <li>• Reaching Higher sports and arts weekly programmes including new Wheels for All cycling programme (including £20K for purchase of adapted bikes)</li> <li>• Satellite club funding to support promotion of softball at Millais School</li> <li>• Young carers sessions at Horsham Youth Club</li> <li>• Alternative sports days targeting primary pupils with special educational needs and those with less active disposition</li> <li>• New Age Kurling and Indoor Bowls festivals targeting less sporty/active/confident children</li> <li>• Support of young sports leaders with disabilities</li> </ul>		<p>Cllr Tricia Youtan</p>	<p>Lead Officer: Trevor Beadle</p>	

		<ul style="list-style-type: none"> <li>• Falls Prevention Programme</li> <li>• HeartSafe</li> <li>• Men's Sheds Programme, Horsham and Shipley</li> <li>• Pre-diabetes Programme</li> </ul> <p>At 1<sup>st</sup> January 2018 there had been 293 completed Think Family interventions in the Horsham District with an 88% success rate in terms of reduced vulnerability or improved behaviours. Another 150 family cases were still open (ie. Support programmes still live). HCLG Think Family attachment and successful intervention targets had been exceeded across West Sussex and whilst HDC leads on only a limited number of attachments, the district bucks national trends in that challenges such as childhood obesity or ASB have decreased.</p>				
	6.1 Endeavour to prevent homelessness throughout the District	<p>Housing Services has been restructured in preparation for the Homelessness Reduction Act. There continues to be an emphasis on prevention and early intervention. A recent visit by the Ministry of Housing, Communities and Local Government has confirmed that the Council has prepared well for the implications of the new Act.</p> <p>The Housing Service and the Community Safety Team are working with partners to prevent homelessness and a member briefing has been organised for all Town Centre members.</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>NI154 - 2016/17 monitoring period delivery, the net increase in dwelling stock over the year was 795 which is below the annual target although 5 year land supply with strategic sites will deliver significant numbers in the future.. The level of social and affordable rented units delivered 154, and 70 shared ownership homes completed.</p>		Cllr Claire Vickers	Lead Officer: Adam Chalmers Support: Rob Jarvis	

	7 Support an expanded effective telecare and tele-healthcare service	<p>Work is underway to consider if West Sussex Telecare will submit a bid for the WSCC Telecare contract.</p> <p>The Immersicare service launched by Community Link has been shortlisted for an IESE award in the Innovation category.</p>	Ongoing	Cllr Kate Rowbottom	Lead Officer: Adam Chalmers Support:	
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	2017/18	Qtr. 3 Update	Due Date			
<b>Theme 2: Economy</b>  <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. Updated Vision report completed, All Member briefing held on 12 September, Stakeholders and the general public consultation closed 16 Oct with results analysis reported to Board and subsequently to Cabinet Nov 17. Formally approved Town Centre Vision Statement for publication early 2018. Next stage is to commence delivery of the action plan of projects.	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 12<sup>th</sup> 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	
	3. Implement strategies for the management of car parks across the district	<p>Rural car parking strategy now in place and proposals for charging for rural car parks were adopted by Cabinet in Nov 2016 and are live. Annual discs launched Feb/March 2017. Adjustments to machines to include cash payments have been completed.</p> <p>Within Horsham town work has been undertaken in</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	

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		<p>conjunction with Strategic Planning and Horsham Vision to set a baseline for growth and future use of our car parks. A town centre parking strategy has been developed which is to inform pricing, car park usage, season ticket allocation, etc. Extending ANPR to Hurst Rd planned Spring 2018. Options report on adding additional levels to the Forum, Piries and Swan Walk has been considered and preferred option to proceed with disposal and rebuild agreed for Piries September 2017. Overall Town and Rural Car Park Strategy to Cabinet January 2018. .</p>				

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<b>Theme 3: Efficiency</b>  <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"> <li>i) Technology Strategy</li> <li>ii) Organisational development</li> <li>iii) Productivity Reviews</li> <li>iv) Service Efficiencies (MTFS)</li> <li>v) Income &amp; New Business</li> <li>vi) Shared Services</li> </ul> <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. A seminar for members giving an update on the programme is being arranged.</p>	Ongoing – Future Horsham	Cllr Dawe	Lead Officer: Jane Eaton	
	2. Work with partner councils across Sussex and Surrey to secure schemes to address the infrastructure deficit that will be of benefit to the	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	Ongoing	Cllr Dawe	Lead Officer: Tom Crowley	

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	residents of our district	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.				
	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&amp;B. Funded through Section 106 contributions received by the Council for the provision of affordable housing in the District. Completed summer 2017.</p> <p>Further development at Peary Close and Rowan Drive to provide 17 further units planned.</p> <p>Additional investment for purchase of The Forum, Horsham completed in 2017.</p>		Cllr Donnelly	Lead Officer: Chris Lyons	

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<b>Theme 4: Environment</b>  <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	<p>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 has now been completed except for the ecological issue, review of impact of the development on Ashdown Forest.</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 had over 90% coverage of Parishes progressing plans.</p> <p>In 2017/18 some de -clustering has occurred and 80% are progressing.</p>	31 March 2018	Cllr Claire Vickers	Lead Officer: Chris Lyons	
	4.1 Implement the review of waste services to maximise efficiency	<p>New Service commenced on 5 February. The roll out to isolated properties, zones 1 and 2 went well. The roll out continues throughout March to early April.</p>	July 2017 (Incab)	Cllr Philip Circus	Lead Officer: Adam Chalmers	

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		<p>The delivery of additional recycling bins is continuing and almost 5,000 households took up this offer.</p> <p>A full review of the new service will be completed after implementation.</p>	Mar 2018 (2 wkly collections)			
	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. Introduction of new bin service collection aims to increase the recycling rate.</p> <p>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	<p>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.</p>	Completion March 2018	Cllr Philip Circus	Lead Officer: Adam Chalmers  Support: Brian Elliott	
	5. Work with WSCC to secure appropriate waste transfer arrangements	<p>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.</p>	31 March 2018	Cllr Philip Circus	Lead Officer: Adam Chalmers	
	6. Adopt a low tolerance approach to environmental crime	<p>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. Now deploying covert cameras in known hot spots and there are two cases pending for prosecution. In addition to this there will be a new anti - litter campaign issuing Fixed Penalty Notices to the registered keepers of vehicles that are involved in littering incidents.</p>	31 March 2018	Cllr Philip Circus	Lead Officer: Adam Chalmers	

