

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

End of Year 2017/18

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

Symbols Used/status				
 0	 19	 0	 0	 7
Not Started	On going/ On Track	Under Senior Management Review	Senior Management Action	Completed

Corporate Plan Theme	Corporate Plan Priorities Strategic Objectives			Portfolio Holder 2017/18	Lead Officer	Status
	2017/18 Year 2	Qtr. 4 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	The Bridge was topped out in May 2018 and work progressing well on site. The MUGAs are open for daytime use with floodlighting to be completed shortly. The Football Club pavilion is close to completion and additional work to secure relocation of the athletics track is continuing.	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	Museum attendances are showing 9% increase on 2016/17 and another record year. The exhibition by international fashion brand 'Irregular Choice' attracted significant numbers and saw a new audience visit the museum. Attendances at The Capitol are marginally down. The reduction relates solely to film attendances and reflects a year in which there was a general absence of blockbuster films and in which there were few strong national releases until after Christmas. Live performances were strong. Attendances at Leisure Centres and swimming are up against last year. Footfall at the Council's major outdoor sites is not routinely counted but increased revenue from catering franchise, particularly Southwater Country Park, suggests further increase in use.		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 launch was a success. We received 150 bids from organisations to run events as part of YoC. The headline sponsor is Gatwick, joining Leonardslee. Alongside there are many other local companies and organisations. An exciting programme of events is being developed and an awareness marketing campaign beginning in April 2018. The launch is 1 January 2019.	Calendar Year 2019	Cllr Jonathan Chowen	Lead Officer: Trevor Beadle Support: Section Heads	

	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.</p> <p>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>	
	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	<p>Lead Officer: Chief Executive</p> <p>Support: Trevor Beadle</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>Initiatives include - Strategic grants in 2017/18 for support of; older people through AgeUk and Impact Initiative; younger people through Purple Bus and the Y Centre; rural and social isolation through a grant for community transport through Horsham District Community Transport; and 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>The Health and Wellbeing Service delivered by HDC is totally funded by Public Health WS and is now in its sixth year of operation. 930 clients were supported by the Wellbeing Team in 2017/18, 692 of whom had a Wellbeing MOT and 106 of whom attended a prediabetes intervention session. A further 480 residents accessed the 'Health Wraparound Services' (Weight Management/Physical Activity/Falls Prevention courses).</p> <p>The Think Family project has been rebranded over the year. A transitional year with the introduction of the new Integrated</p>		Cllr Tricia Youtan	<p>Lead Officer: Adam Chalmers</p> <p>Support: Trevor Beadle</p>	

		<p>Prevention and Earliest Help Service, organised through WSCC in partnership.</p> <p>Interventions in the Horsham District with 387 open Early Help Plans with 278 being attached across a range of organisations. HDC leads on 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>A restructured team was implemented March 2018 in preparation for the introduction of the Homeless Reduction Act. There continues to be an emphasis on prevention and early intervention.</p> <p>A new Homeless Reduction Act case management system has been implemented which enables the reporting and creation of households personalised housing plans to be carried out efficiently.</p> <p>The Street Community Task Force has been created. The aim of the group is to reduce anti-social street community behaviours and rough sleeping. The group will also identify individuals to be considered for housing first accommodation placements and identify the individual support needed to successfully maintain a tenancy.</p> <p>An all members briefing was held Spring 2018 to advise members on the actions being taken collaboratively between the Housing and Community Safety teams in respect of the above.</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>Following the annual review of the Housing Strategy, work is underway to establish additional options to increase delivery of affordable housing and ensure essential support services are maintained against financial pressures. A new Housing Strategy is being considered in light of the changes surrounding the Homeless Reduction Act and Housing and Planning Act once the full effect of the legislative changes is known.</p>		Cllr Claire Vickers	Lead Officer: Adam Chalmers Support: Rob Jarvis	

	7 Support an expanded effective telecare and tele-healthcare service	278 Community Link alarms have been installed and there are 16,992 clients with Community Link alarms. The Immersicare service launched by Community Link won the bronze IESE award in the Innovation category and is now available for hire by residents throughout the District.	Ongoing	Cllr Kate Rowbottom	Lead Officer: Adam Chalmers Support: John Batchelor	
--	--	--	---------	---------------------	--	---

Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18	Qtr. 4 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 The Town Centre Vision Statement was approved in November 2017 and contained a draft programme of 10 projects to be implemented over the next five to ten years. The projects have been prioritised for delivery, subject to resources and capacity, with the development of a Public Realm Strategy and a Local Walking and Cycling Strategy in 2018/19. 1.2 Develop and deliver a comprehensive redevelopment solution for Hurst Road. A One Public Estate bid was approved by the Cabinet Office to support the development of a detailed Masterplan to include feasibility and viability analysis in 2018/19.	Ongoing	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	1.2 Develop and progress a master plan for Hurst Road, Horsham by June 2016		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 is in place including; a new Art Trail in Pulborough, from the Station to the RSPB at Pulborough Brooks in partnership with the Pulborough Community Partnership, RSPB, Pulborough Parish Council and the South Downs National Park (SDNP) Authority with funding from European Union's Agricultural Fund for Rural Development Programme (EAFRD), and Business Breakfast with largest employers to develop networking.	March 2017	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	

Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18	Qtr. 4 Update	Due Date			
	3. Implement strategies for the management of car parks across the district	<p>Rural car parking strategy now in place and Annual discs launched Feb/March 2017.</p> <p>A Town centre parking strategy has been developed which is to inform pricing, car park usage, season ticket allocation, etc. Option to proceed with disposal and rebuild agreed for Piries Car Park in June 2018. Overall Town and Rural Car Park Strategy considered by Cabinet January 2018.</p> <p>The Enforcement Team is in place. Also Parking attendants, who have been freed up by the enforcement staff, will now concentrate solely on the car parks and improving the customer experience within our car parks.</p>	Ongoing	Cllr Gordon Lindsay	Lead Officer: Ben Golds	 

Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18 - Year 2	Qtr. 4 Update	Due Date			
Theme 3: Efficiency <i>Great value services</i>	1. Continue development and delivery of next phase in our Business Transformation Programme: Future Horsham	The Future Horsham Programme is now complete. The projects have evolved and developed putting us in a strong position to face the challenges of the future. The scope of the projects going forward have been redefined, refocussing a number of objectives from innovation to implementation.	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 residents of our district	Council Leaders in West Sussex agreed that previous efforts to secure Government support to tackle the infrastructure deficit through the proposed devolution bid should be refocussed. The emphasis is now 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: Chief Executive	
	3. Implement the Medium Term Financial Strategy to deliver a	SLT working with Cabinet and service managers to identify potential ways to increase income and reduce costs. This has	Ongoing	Cllr Brian Donnelly	Lead Officer: Jane Eaton	

Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18 - Year 2	Qtr. 4 Update	Due Date			
	balanced budget over the medium term	<p>been consolidated into the Future Horsham Programmes: Income and New Businesses, and Service Efficiency and Cost.</p> <p>Supported by introduction of new FMS system in Autumn 2017. New FMS went live Sept 2017.</p> <p>The Council's 2016/17 statutory accounts were completed before the end of July 2017, two months earlier than in 2015/16, and received an unqualified audit report.</p> <p>The statutory accounts for 17/18 were completed before the end of May 2018 to meet the earlier close deadline.</p>				
	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 is providing 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>Further development at Peary Close and Rowan Drive to provide 17 further units planned also the rebuild of Piries Place carpark and build of The Bridge, leisure centre.</p> <p>Additional investment for purchase of The Forum, Horsham completed in 2017.</p>		Cllr Donnelly	Lead Officer: Chris Lyons	

Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18 - Year 2	Qtr. 4 Update	Due Date			

Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18 - Year 2	Qtr. 4 Update	Due Date			
Theme 4: Environment <i>Manage our natural and built environment</i>	1. Horsham District Local Plan (HDPF) – 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; and Employment identifying sites.</p> <p>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.</p> <p>Planning permission given following extensive pre-application and S106 negotiations.</p>	TBA	Cllr Gordon Lindsay	Lead Officer: Chris Lyons	
	3. Support delivery of Neighbourhood Plans	<p>Significant progress has been made over the year 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 has now been successfully completed.</p> <p>The delivery of additional recycling bins plus additional residual waste dispensation bins was finalised in May. A review of the isolated properties collection rounds has started. The review at present captures around 1100 properties.</p> <p>A full review of the new service will be completed after implementation.</p>	<p>July 2017 (Incab)</p> <p>Mar 2018 (2 wkly collections)</p>	Cllr Philip Circus	Lead Officer: Adam Chalmers	

Corporate Plan Themes	Corporate Plan Priorities Strategic Objectives			Portfolio Holder	Lead Officer	Status
	2017/18 - Year 2	Qtr. 4 Update	Due Date			
	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.</p> <p>Local data is indicating a recycling rate of 47% at the 17/18 year end – the official DEFRA ‘Waste data flow’ figures are published at calendar year end when comparable data will be available.</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. Formal handover on 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. Now deploying covert cameras in known hot spots and two successful prosecutions under Failure to ensure Duty of Care. A new dedicated Enforcement Officer post to investigate and deal with environmental crimes. Correspondingly, this has meant an increase in the number of enforcement notices being issued 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.	31 March 2018	Cllr Philip Circus	Lead Officer: Adam Chalmers	

