

NORTH HORSHAM PARISH COUNCIL

PROPERTY COMMITTEE - THURSDAY 1st DECEMBER 2016

COMMITTEE REPORT

1. **Public Forum**

The Public Forum will last for a period of up to 15 minutes during which members of the public may put questions to the Council or draw attention to relevant matters relating to the business on the agenda. Each speaker is limited to 3 minutes. The business of the meeting will start immediately following the public forum or at 7.45 pm whichever is the earlier.

4. **To receive any Declarations of Interest from Members of the Committee**

Members are advised to consider the agenda for the meeting and determine in advance if they may have a Personal, Prejudicial or a Disclosable Pecuniary Interest in any of the agenda items.

If a Member decides they do have a declarable interest, they are reminded that the interest and the nature of the interest must be declared at the commencement of the consideration of the agenda item; or when the interest becomes apparent to them. Details of the interest will be minuted.

Where you have a Prejudicial Interest (which is not a Disclosable Pecuniary Interest), Members are reminded that they must now withdraw from the meeting chamber after making representations or asking questions.

If the interest is a Disclosable Pecuniary Interest, Members are reminded that they must take no part in the discussions of the item at all; or participate in any voting; and must withdraw from the meeting chamber; unless they have received a dispensation.

5. **Chairman's Announcements – for information and noting only**

At the time of writing the report, there are no Chairman's Announcements.

6. **Finance – see Finance Report Appendix A**

RECOMMENDATIONS:

- (i) To note the Committee Budget to 31st October 2016/17 and the proposed forecast.**
- (i) To approve the latest draft of the Committee Budget for 2017/18.**

7. **Completed Works**

Members are asked to note that the following works have been completed:

(a) North Heath Hall

- (i) Leak in boiler fixed.
- (ii) Partition wall serviced.

(b) Roffey Millennium Hall

- (i) Lightening conductor annual service.

(c) Open Spaces

- (i) Earles Meadow – dog bin moved.

(d) Play Areas

Renewal of wet pour surface under swings at Birches Road play area.

(e) Holbrook Tythe Barn

- (i) New blinds installed.
- (ii) Beds at front of the car park cleared of ivy and shrubs.

At the Property Committee meeting in April it was agreed to remove all, shrubs, ivy and bramble from the bed alongside the road; which would be left for a season to ensure that all ivy had been removed.

The work was carried out in November and shortly afterwards the Clerk received an email from residents who lived opposite Holbrook Tythe Barn complaining that the beds had been cleared without consultation.

A copy of the emails received can be found in Appendix B.

RECOMMENDATIONS:

- (i) To note completed works.**
- (ii) To consider a response to residents who are concerned about the work at Holbrook Tythe Barn.**

8. On-going Works

Members are asked to note that the following works are on-going:

Various Locations

- (i) Tree works at Rowlands Road - Norwegian Maple.
- (ii) Tree works at Whitehorse Road – Hornbeam.
- (iii) Tree works at Cherry Tree Walk – Hornbeam.
- (iv) Street lights - ongoing repairs.

RECOMENDATION: To note on-going works.

9. Future Works

Members are asked to consider the following works:

(a) Multi Courts

Earlier on in the year members were advised that a request had been received from Horsham Bowling Club to provide additional two metre high protective netting to the top of the fence of the Multi Court that runs alongside the Bowls Green.

The Bowling Club were concerned that footballs (and other objects) were being kicked onto the Green and this could cause injury to a Bowling Club member or damage to the Green. Users of the Multi Courts access the Bowls Green over the fence at the rear of Tythe Barn to retrieve their balls.

The decision in April was to defer the matter until late Summer and the Bowling Club has now asked that their request be reconsidered by the Property Committee.

Costs have been obtained as follows:

Company A

Option 1

To supply and install a 2m high ball stop netting to existing posts this will consist of installing a 2m extension at 5m C/C 100 x 100 black polypropylene netting will be clipped to a high tensile wire at the top of the extension and clipped to the top of the existing fencing.

Cost £2181 + VAT

Option 2

To supply and install 3m high netting above existing 3m high fencing this will consist of 6m high posts installed adjacent to the existing fencing posts netting will be clipped to high tensile line wires at the top and intermediate point of the 6m high posts and clipped to the top of the existing fencing.

Cost £3105 + VAT

Company B

Supply and install metal brackets extending 2m higher than existing fence. Posts will be fitted to every second post and both corners. Install galvanised wire connected to each bracket at the top, and middle. Install black polypropylene 50mm X 50mm strong netting fixed along the top of the fence and galvanised wire.

Cost £4,100.00 + VAT

Members are advised that the installation of such netting will require planning permission.

(b) Holbrook Tythe Barn Open Space – Goal Post

During the RoSPA training on 14th November the course instructor noted that the goal post in the open space at Holbrook Tythe Barn was rusty and unstable and looking at the grass in front of the goal it appeared not to have been used for some time. The recommendation was to remove it.

RECOMENDATIONS:

- (i) To consider installing netting at the northern end of the Multi Courts. The cost to be taken from the Repair and Renewals Reserve.**
- (i) To remove the goal post at Holbrook Tythe Barn Open Space.**

10. Review Policy and Hire Terms in Relation to Parish Council owned Premises

The full document can be found on the Parish Council website.

Two suggested minor amendments are as follows:

Section 6 – Booking Exclusions

Bookings will not be taken for parties or events involving persons between (~~delete~~ **secondary school age**) **add 11** and 21 years.

Section 22 – Emergency Procedures

It is the responsibility of the Hirer to familiarise themselves with the means of escape from the premises and to ensure that any person at the period of hire requiring a Personal Evacuation Plan is identified **add and a Plan in place.**

RECOMENDATION: To agree two minor amendments to the Policy and Hire Terms in Relation to Parish Council owned Premises

- 11. Winter Maintenance Plan - see Appendix C.**

RECOMMENDATION: To agree the Winter Maintenance Plan.

- 12. Date of next meeting – Thursday 2nd February 2017 (scheduled).**

**Vivien Edwards
Deputy Clerk to the Council
25th November 2016**

Agenda Item 6 – Finance
Report for Property Committee 1st December 2016

Actual income and expenditure for 2016/17 showing annual budget for 2016/17 (set in January 2016 as part of the precept) and the proposed forecast as part of the initial precept calculation for 2017/18 presented at the Parish Council meeting on 1st September 2016.

Position at 31st October 2016

Income

Cost Centre	Actual Income	Annual Budget	Proposed Forecast
Allotments	750	725	750
North Heath Hall	31,825	59,000	59,000
Holbrook Tythe Barn	14,851	25,000	25,686
Multi Court Lettings	6,897	12,000	12,000
Roffey Millennium Hall	43,155	73,750	72,600

Expenditure

Cost Centre	Actual Expenditure	Annual Budget	Proposed forecast
Allotments	397	1,700	1,714
North Heath Hall	15,840	30,712	25,756
Holbrook Tythe Barn	10,211	26,294	21,553
Multi Court Lettings (no separate budget)			
Roffey Millennium Hall	18,537	45,410	37,213

Income is running on track to realise the proposed forecast. Expenditure is less than would be expected to realise the proposed forecast.

Spreadsheets detailing Committee Budget monitoring information up to 8th November 2016 can be found on sheets 2 -7.

RECOMMENDATION:

Members are asked to note the Committee Budget to 31st October 2016/17 and the proposed forecast.

2017/18 Budget

Sheet 8 shows the summary for the latest draft of the 2017/18 budget.

Sheet 9 shows the estimated income based on a 2% increase in charges. This is unchanged since the draft seen at the previous Property Committee meeting.

Sheet 10 shows the summary draft expenditure for halls for 2017/18. This has been prepared using actual costs, looking at previous spend/bills and making some allowance for increase in costs where it is thought appropriate. This is unchanged since the draft seen at the previous Property Committee meeting.

RECOMMENDATION: Members are asked to approve the latest draft of the Committee Budget for 2017/18.

Month No : 8

Committee Report

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>Finance & Administration</u>							
<u>101</u>	<u>Administration</u>						
4006	Conferences	0	0	500	500		500
4007	Councillors Training	0	30	1,000	971		971
4008	Councillors Expenses	15	2,624	5,600	2,976		2,976
4021	Telephone/Fax/Internet	0	1,860	5,000	3,140		3,140
4022	Postage	-200	1,129	2,000	871		871
4023	Stationery and Printing	0	1,520	2,500	980		980
4024	Subscriptions	0	2,926	3,250	324		324
4025	Insurance	0	11,860	12,000	140		140
4026	Publications/Magazines	0	17	500	483		483
4028	IT Costs	0	2,077	1,000	-1,077		-1,077
4029	Website Maintenance	0	440	160	-280		-280
4031	Other Advertising	0	0	500	500		500
4032	Publicity/Marketing	0	93	500	407		407
4033	Newsletter	0	94	7,000	6,907		6,907
4038	Office Equipment Maint.	0	485	2,250	1,765		1,765
4051	Bank Charges	0	0	1,500	1,500		1,500
4053	PWLB Loan Charges	0	7,148	14,250	7,102		7,102
4057	External Audit Fees	0	300	1,300	1,000		1,000
4058	Professional Services	0	1,287	3,000	1,713		1,713
4059	Internal Audit Fees	0	-3	500	503		503
4100	Chairman's Allowance	18	174	400	226		226
4103	Parish Plan	0	0	1,000	1,000		1,000
4120	Roffey Hall Equipment	0	0	750	750		750
4122	Office Equipment	0	723	1,000	277		277
	Administration :- Expenditure	-167	34,783	67,460	32,677	0	32,677
1008	Miscellaneous Income	0	1,082	0	1,082		0
1100	Grants Received	0	9,538	0	9,538		0
1176	Precept	0	282,726	0	282,726		0
1177	Council Tax Benefit Grant	0	7,006	0	7,006		0
1196	Interest Received	0	127	600	-473		0
	Administration :- Income	0	300,480	600	299,880		
	Net Expenditure over Income	-167	-265,697	66,860	332,557		
<u>102</u>	<u>Section 137</u>						
4150	Section 137 Grants	0	0	2,000	2,000		2,000
	Section 137 :- Expenditure	0	0	2,000	2,000	0	2,000
	Net Expenditure over Income	0	0	2,000	2,000		

Month No : 8

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>103</u> Grants						
4155 Other Grants and Donations	4,075	7,853	15,000	7,147		7,147
Grants :- Expenditure	<u>4,075</u>	<u>7,853</u>	<u>15,000</u>	<u>7,147</u>	<u>0</u>	<u>7,147</u>
Net Expenditure over Income	4,075	7,853	15,000	7,147		
<u>104</u> Burial						
4101 Burial Charges	0	3,000	6,000	3,000		3,000
Burial :- Expenditure	<u>0</u>	<u>3,000</u>	<u>6,000</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>
Net Expenditure over Income	0	3,000	6,000	3,000		
Finance & Administration :- Expenditure	<u>3,908</u>	<u>45,636</u>	<u>90,460</u>	<u>44,824</u>	<u>0</u>	<u>44,824</u>
Income	<u>0</u>	<u>300,480</u>	<u>600</u>	<u>299,880</u>		
Net Expenditure over Income	3,908	-254,844	89,860	344,704		
<u>Planning Environment & Transpo</u>						
<u>201</u> Planning, Env & Transport						
4305 Planning Consultant Fees	0	0	2,000	2,000		2,000
4308 Highway Enhancements	0	0	2,000	2,000		2,000
Planning, Env & Transport :- Expenditure	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>
Net Expenditure over Income	0	0	4,000	4,000		
Planning Environment & Transpo :- Expenditure	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>
Income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
Net Expenditure over Income	0	0	4,000	4,000		
<u>Property</u>						
<u>301</u> Allotments						
4012 Water Rates	0	122	200	78		78
4102 Allotment Rent	0	238	250	13		13
4200 Grass cutting	0	0	750	750		750
4259 Allotment Maintenance	0	38	500	463		463
Allotments :- Expenditure	<u>0</u>	<u>397</u>	<u>1,700</u>	<u>1,303</u>	<u>0</u>	<u>1,303</u>
1050 Allotment Rents	0	750	725	25		0
Allotments :- Income	<u>0</u>	<u>750</u>	<u>725</u>	<u>25</u>		
Net Expenditure over Income	0	-353	975	1,328		

Month No : 8

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
302 <u>Amenity, Recs & Open Sp</u>						
4019 Window Cleaning	0	835	0	-835		-835
4200 Grass cutting	0	10,448	18,500	8,052		8,052
4250 Bus Shelter Repairs	0	608	5,000	4,392		4,392
4251 Play Area & M Crts Maint	-101	4,703	8,850	4,147		4,147
4252 Open Spaces	0	3,676	9,000	5,324		5,324
4253 Litter Warden/Clearance	0	81	675	594		594
4254 Community Services - Dog Bins	0	1,069	2,000	931		931
4255 Street Lighting - Maint/Supply	0	634	4,500	3,866		3,866
4258 Multicourts Maintenance	0	554	2,500	1,946		1,946
4260 Workshop	0	145	0	-145		-145
4302 Notice Board Maintenance	0	445	250	-195		-195
Amenity, Recs & Open Sp :- Expenditure	-101	23,198	51,275	28,077	0	28,077
1100 Grants Received	0	0	9,500	-9,500		0
Amenity, Recs & Open Sp :- Income	0	0	9,500	-9,500		
Net Expenditure over Income	-101	23,198	41,775	18,577		
Property :- Expenditure	-101	23,595	52,975	29,380	0	29,380
Income	0	750	10,225	-9,475		
Net Expenditure over Income	-101	22,845	42,750	19,905		

Halls

401 <u>North Heath Hall</u>						
4011 NNDR	0	3,980	6,000	2,020		2,020
4012 Water Rates	0	262	1,800	1,538		1,538
4014 Electricity	0	1,157	3,812	2,655		2,655
4015 Gas	0	444	4,550	4,106		4,106
4016 Cleaning Materials	0	769	2,000	1,231		1,231
4017 Refuse Bin Clearance	0	796	975	179		179
4018 Sanitary Waste	0	104	200	96		96
4019 Window Cleaning	0	240	550	310		310
4034 Maintenance - Electrical	0	1,181	2,500	1,319		1,319
4035 Maintenance - Elect Eqp Insp	0	175	350	175		175
4036 Maintenance - General	0	2,475	2,000	-475		-475
4037 Maintenance - Fire Alarm Syt	0	705	820	115		115
4039 Maint - Intruder Alarm	0	1,035	1,080	45		45
4041 Maintenance - Fire Extg Insp	0	0	250	250		250
4042 Maintenance - Gas Boiler etc	0	690	200	-490		-490

Month No : 8

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
4044 Maintenance - Partition Wall	0	0	700	700		700
4061 Legionella Testing	0	0	250	250		250
4063 Maintenance - Plumbing	0	87	750	663		663
4065 Fire Prevention Sundries	0	0	150	150		150
4066 Keyholder Services	0	110	275	165		165
4500 Internal Redecorations	0	1,631	1,500	-131		-131
North Heath Hall :- Expenditure	0	15,840	30,712	14,872	0	14,872
1000 Hall Lettings	0	31,825	59,000	-27,175		0
North Heath Hall :- Income	0	31,825	59,000	-27,175		
Net Expenditure over Income	0	-15,984	-28,288	-12,304		
402 Holbrook Recreation Centre						
4011 NNDR	0	2,237	3,454	1,217		1,217
4012 Water Rates	0	288	1,600	1,312		1,312
4014 Electricity	0	1,034	5,100	4,066		4,066
4015 Gas	0	0	2,100	2,100		2,100
4016 Cleaning Materials	0	739	1,250	511		511
4017 Refuse Bin Clearance	0	796	975	179		179
4018 Sanitary Waste	0	104	250	146		146
4019 Window Cleaning	0	180	450	270		270
4034 Maintenance - Electrical	0	1,218	2,500	1,282		1,282
4035 Maintenance - Elect Eqp Insp	0	139	350	211		211
4036 Maintenance - General	0	1,505	2,000	495		495
4037 Maintenance - Fire Alarm Syst	0	680	860	180		180
4039 Maint - Intruder Alarm	0	774	1,080	306		306
4041 Maintenance - Fire Extg Insp	0	0	200	200		200
4042 Maintenance - Gas Boiler etc	0	419	200	-219		-219
4061 Legionella Testing	0	0	250	250		250
4063 Maintenance - Plumbing	0	0	750	750		750
4065 Fire Prevention Sundries	0	84	150	66		66
4066 Keyholder Services	0	15	275	260		260
4500 Internal Redecorations	0	0	2,500	2,500		2,500
Holbrook Recreation Centre :- Expenditure	0	10,211	26,294	16,083	0	16,083
1000 Hall Lettings	0	14,851	25,000	-10,149		0
1010 Multi Court Lettings	0	6,897	12,000	-5,103		0
Holbrook Recreation Centre :- Income	0	21,747	37,000	-15,253		
Net Expenditure over Income	0	-11,537	-10,706	831		

Month No : 8

Committee Report

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
403	<u>Roffey Millennium Hall</u>						
4011	NNDR	0	4,150	6,460	2,310		2,310
4012	Water Rates	0	762	1,600	838		838
4014	Electricity	0	2,479	5,725	3,246		3,246
4015	Gas	0	440	7,560	7,120		7,120
4016	Cleaning Materials	0	950	2,500	1,550		1,550
4017	Refuse Bin Clearance	0	1,574	1,800	226		226
4018	Sanitary Waste	0	104	500	396		396
4019	Window Cleaning	0	565	1,000	435		435
4020	Refreshment Sale Cost/Sundries	0	175	1,250	1,075		1,075
4034	Maintenance - Electrical	0	974	2,500	1,526		1,526
4035	Maintenance - Elect Eqp Insp	0	241	350	109		109
4036	Maintenance - General	0	2,740	2,750	10		10
4037	Maintenance - Fire Alarm Syt	0	665	820	155		155
4039	Maint - Intruder Alarm	0	774	1,080	306		306
4040	Maintenance - Elevator	0	395	900	505		505
4041	Maintenance - Fire Extg Insp	0	42	200	158		158
4042	Maintenance - Gas Boiler etc	0	483	315	-168		-168
4044	Maintenance - Partition Wall	0	0	550	550		550
4061	Legionella Testing	0	0	400	400		400
4062	Air Conditionaig Maintenance	0	270	350	80		80
4063	Maintenance - Plumbing	0	430	2,750	2,321		2,321
4064	Lightning Conductor Works	0	220	275	55		55
4065	Fire Prevention Sundries	0	0	500	500		500
4066	Keyholder Services	0	105	275	170		170
4500	Internal Redecorations	0	0	3,000	3,000		3,000
	Roffey Millennium Hall :- Expenditure	0	18,537	45,410	26,873	0	26,873
1000	Hall Lettings	0	41,322	70,000	-28,678		0
1004	Equipment Sale/Sundry Income	0	840	750	90		0
1006	Refreshment Sale Income	0	994	3,000	-2,006		0
	Roffey Millennium Hall :- Income	0	43,155	73,750	-30,595		
	Net Expenditure over Income	0	-24,618	-28,340	-3,722		
	Halls :- Expenditure	0	44,588	102,416	57,828	0	57,828
	Income	0	96,727	169,750	-73,023		
	Net Expenditure over Income	0	-52,139	-67,334	-15,195		

Personnel

Month No : 8

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>106</u> Personnel						
4001 Salaries/NI/Pensions <i>22 50 16</i>	0	149,104	265,000	115,896		115,896
4003 Payroll Admin Charge	0	-158	1,200	1,358		1,358
4009 Staff Expenses/Mileage	0	2,073	2,000	-73		-73
4010 Staff Training	0	758	1,500	742		742
4030 Recruitment Advertising	0	0	400	400		400
Personnel :- Expenditure	0	151,778	270,100	118,322	0	118,322
Net Expenditure over Income	0	151,778	270,100	118,322		
Personnel :- Expenditure	0	151,778	270,100	118,322	0	118,322
Income	0	0	0	0		
Net Expenditure over Income	0	151,778	270,100	118,322		

Earmarked Reserves

<u>901</u> Earmarked Reserves						
4900 Repairs & Renewals Reserve	0	23,736	160,766	137,030		137,030
4901 Revenue Reserve	0	0	7,955	7,955		7,955
4902 Damage Reserve	0	0	4,000	4,000		4,000
4903 Election Reserve	0	0	19,950	19,950		19,950
4904 Capital Projects Reserve	0	0	4,000	4,000		4,000
4905 Earmarked Reserve -Youth Prov	0	0	5,621	5,621		5,621
4907 Planning Reserve	0	3,750	12,000	8,250		8,250
4908 Capital Receipts Reserves	0	0	25,000	25,000		25,000
Earmarked Reserves :- Expenditure	0	27,486	239,292	211,806	0	211,806
Net Expenditure over Income	0	27,486	239,292	211,806		
Earmarked Reserves :- Expenditure	0	27,486	239,292	211,806	0	211,806
Income	0	0	0	0		
Net Expenditure over Income	0	27,486	239,292	211,806		

**BUDGET 2017/18
SUMMARY**

	2016/17						2017/18	
	EXPENDITURE			INCOME			BUDGET	BUDGET
	BUDGET 2016/17	ACTUAL 31.3.2016	ESTIMATED 31.3.2016	TOTAL	BUDGET 2016/17	ACTUAL 31.3.2016	ESTIMATED 31.3.2016	TOTAL
Roffey Millennium Hall	45,410	0	37,213	37,213	73,750	0	72,600	72,600
North Heath Hall	30,712	0	25,756	25,756	59,000	0	59,000	59,000
Holbrook Tythe Barn	26,294	0	21,553	21,553	37,000	0	37,686	37,686
Amenities	52,975	0	52,411	52,411	725	0	750	750
F & A (exc. Precept)	90,460	0	70,827	70,827	600	0	150	150
F & A - precept *					0	0		
PERSONNEL	270,100	0	290,485	290,485	0	0	0	0
PET	4,000	0	2,000	2,000	0	0	0	0
	519,951	0	500,245	500,245	171,075		170,186	170,186
								484,523
								173,515

FORMULAS ACTIVE

**BUDGET 2017/18
INCOME**

		BUDGET 2016/2017	ACTUAL TO 31.3.2016	ESTIMATED TO 31.3.2017	BALANCE 31.3.2016	NOTES	BUDGET 2017/18
INCOME							
401	1000	59,000		59,000		2%	60,200
402	1000	25,000		25,686		2%	26,200
	1010	12,000		12,000		2%	12,240
403	1000	70,000		70,000		2%	71,400
	1004	750		600		Photocopying	600
	1006	3,000		2,000			2,000
101	1196	600		150			150
301	1050	725		750		2%	765
		171,075		170,186			173,555

North Heath Hall
Tythe Barn
Tythe Barn
RMH
RMH
RMH
F&A Except precept
Amenities

**BUDGET 2017/18
PROPERTY COMMITTEE**

		BUDGET	ACTUAL	ESTIMATED	DIFFERENCE	NOTES	BUDGET
		2016/2017	TO 31.03.17	TO 31.3.2017	AT 31.3.2017		2017/18
EXPENDITURE - REVENUE							
HALLS SUMMARY							
4011	NNDR (Business Rates)	15,914		14,811	-1,103		15,690
4012	Water Rates	5,000		4,200	-800		4,284
4014	Electricity	14,637		11,500	-3,137		11,500
4015	Gas	14,210		9,500	-4,710		9,500
4016	Cleaning Materials	5,750		4,600	-1,150		4,600
4017	Refuse Clearance (HDC)	3,750		3,175	-575		3,207
4018	Sanitary Disposals	950		600	-350		607
4019	Window Cleaning	2,000		1,310	-690		1,229
4020	Refreshment Sale Costs	1,250		750	-500		750
4034	Maintenance - electrical	7,500		7,500	0		6,000
4035	Maintenance - electrical insp.	1,050		750	-300		4,000
4036	Maintenance - general	6,750		6,750	0		6,750
4037	Maintenance - fire alarm	2,500		2,500	0		1,500
4039	Maintenance - intruder alarm	3,240		2,700	-540		2,727
4040	Maintenance - lift	900		900	0		909
4041	Maintenance - fire extinguishers	650		450	-200		450
4042	Maintenance - gas boiler	715		1,609	894		900
4044	Maintenance - partition wall	1,250		1,250	0		1,250
4061	Legionella Testing	900		900	0		900
4062	Maintenance - air conditioning	350		350	0		354
4063	Maintenance - plumbing	4,250		3,000	-1,250		3,000
4064	Maintenance - lightning conductor	275		275	0		275
4065	Fire Prevention Sundries	800		400	-400		400
4066	Keyholder Services	825		1,242	417		1,266
4500	Re-decoration	7,000		3,500	-3,500		3,000
		102,416		84,522	-17,894		85,048

APPENDIX B

AGENDA ITEM 7 d (ii)

EMAILS REGARDING WORK CARRIED OUT AT HOLBROOK TYTHE BARN

We were rather shocked to come back after half-term and see all the bushes removed (without warning or consultation) which shield the Tythe Barn car park.

It seemed such a shame and now exposes all the cars to residents opposite including us, as well as increasing evening noise carrying from that car park.

It also isn't in keeping with the shrubs planted in front of the new car park extension there.

Are there any plans to re-plant some natural screening and why was it removed in the first place?

We feel strongly that local residents could have been consulted before removing the bushes which were not unattractive, and that it would not be enough to simply turf over this large area, as well as it not being in keeping with the planting in front of the extension car park.

Our front windows look on to the car park and we would prefer something more attractive and with the height to screen off the cars.

Please can you take this into consideration?



NORTH HORSHAM PARISH COUNCIL

WINTER MAINTENANCE PLAN – 2016/17

PURPOSE OF THE PLAN

- To identify the services to be provided by West Sussex County Council (WSSCC) and North Horsham Parish Council (NHPC) when snow and ice cause danger or disruption.
- For NHPC to provide, where possible, supplemental services to those provided by WSSCC.
- To encourage an ethos of self-help amongst residents of the Parish and an awareness of problems that others may be experiencing at such times – see Self-Help Preparation Guidelines at **Appendix 1**.

WEST SUSSEX COUNTY COUNCIL

As the Highway Authority, WSSCC is the responsible authority for snow and ice clearance.

WSSCC Highways undertakes to do the following:

- Monitor the daily forecast provided by our weather forecast provider between October and April and take appropriate actions. Issue a Daily Decision to all interested parties via @WSHighways.
- Treat the Precautionary Salting Network – approximately 1,600km of the county's roads. Typically this happens 42 times per year.
- Purchase and store at our five depots at least 10,000 tons of de-icing road salt during the summer months when prices are advantageous.
- Liaise with the Government's "Salt Cell" and actively participate in Mutual aid with adjacent Highway Authorities.
- Maintain a fleet of 26 gritters (bulk spreaders) between October and April.
- Issue a pre-snow event statement by e-mail to all those who have been established as the Community Local Winter Maintenance Plan point of contact, to advise when to start implementing the plan and to indicate the likelihood of a prolonged snow event.

NORTH HORSHAM PARISH COUNCIL

- Covers an area of some 11 square kilometres, with a population of 21,981 (source 2011 Census). The Parish is predominantly residential covering some 300 roads.
- Has limited equipment, financial and human resources available to deal with periods of prolonged snow and ice disruption.

REVIEW OF THE PLAN

The Winter Maintenance Plan will next be reviewed in June 2017 or at such other times to meet the requirements of North Horsham Parish Council and/or West Sussex County Council.

COMMUNICATIONS

The Parish Council will receive, via email, information regarding a pre-snow event and advising when the Local Plan should be implemented and an indication given as to the likelihood of a prolonged snow event.

A daily decision about gritting will be issued by WSCC on Twitter between 1st October and 31st April via **@WSHighways**

WSCC - Main Contact through active.communities@westsussex.gov.uk

NHPC - Roffey Millennium Hall
Crawley Road
Horsham
West Sussex
RH12 4DT

01403 750786

Local resources co-ordinator during adverse weather:

Debbie Lees
07874 662388/01403 750786
facilities.officer@northhorsham-pc.gov.uk

Daily decision updates co-ordinators:

Pauline Whitehead/Vivien Edwards
01403 750786
parish.clerk@northhorsham-pc.gov.uk
deputy.clerk@northhorsham-pc.gov.uk

Residents can sign up to receive regular tweets or view the daily decision updates via **@WSHighways**

Other information on the winter service can be found on the County Council's website:

www.westsussex.gov.uk

GRITTING AND SALTING

- WSSCC will provide salting and gritting services at the following areas within the Parish area:

Priority 1 Routes - A264

Priority 2 Routes - Harwood Road, Crawley Road, Rusper Road, Giblets Way and North Heath Lane

Priority 3 Routes - Lambs Farm Road, Manor Fields, Church Road, South Holmes Road, Forest Road, Millthorpe Road, Parsonage Road, Coltsfoot Drive, Jackdaw Lane, Brook Road, Lemmington Way, Bartholomew Way and Tylden Way

Priority 1 Routes make up the main A and B road network; Priority 2 Routes is the remainder of the A and B road network not treated as Priority 1; and Priority 3 Routes are all other roads not making up the Precautionary Salting Network (consisting of the County Strategic Network, as defined in the Local Transport Plan for West Sussex).

- The routes are identified on the map attached at **Appendix 2**
- NHPC, on a local level, has currently identified the following **additional areas** for inclusion in the Local Winter Maintenance Plan, for WSSCC to include in their service in the event of a prolonged period of snow and ice -

Steep Hills/inclines	Exit from Gorrings Brook on to Pondtail Road
	Exit from Beaver Close on to Brook Road
	Exit from Chaffinch Close on to Pondtail Drive

- NHPC has ownership of three locked salt bins at:

Godwin Way Car Park (400 litres).

Grit from this is available to clear the Godwin Way Car Park (owned by Horsham District Council); the pavement outside the shops in Fitzalan Road; and the pavement surrounding Roffey Millennium Hall.

Holbrook Tythe Barn, Pondtail Road (400 litres).

Grit from this is available to clear pedestrian access to the complex and the car park.

St Marks Lane (corner of) (400 litres). Grit from this is available to clear the access to North Heath Hall and the car park, all of which are on a steep incline.

There are three other salt bins, within the Parish, all of which are located on the **Earles Meadow estate**. These were provided by WSCC and have, historically, been replenished by them.

- All Salt Bins are identified on the map attached at **Appendix 3**

VOLUNTEERS

The contact details of any volunteers to assist in the implementation of this Winter Maintenance Plan, will be added as they come forward.

SCHOOL FACILITIES

Due to the number of Schools within the Parish and the limited equipment, financial and human resources available, NHPC is unable to provide any assistance to Schools within this Winter Maintenance Plan.

ADVICE & GUIDANCE FOR COPING WITH HEAVY SNOW & ICE

Clearing Snow & the Snow Code

You should not be put off clearing paths yourself because you're afraid someone will get injured. There's no law stopping you from clearing snow and ice on the pavement outside your home and it's unlikely you'll be sued or held legally responsible for any injuries on the path if you have cleared it carefully. Remember, people walking on snow and ice have responsibility to be careful themselves.

The Snow Code

- Clear the snow or ice early in the day - it's easier to move fresh, loose snow rather than hard snow that has packed together from people walking on it.
- Move the snow onto porous surface such as a grass verge or garden or along the kerb away from the drains.
- Do not move snow to a location where it will create another risk such as another part of the pavement, road or where people are likely to walk.
- Cover the cleared path with salt before nightfall to stop it refreezing overnight.
- Use salt or sand - not water - you can use ordinary table or dishwasher salt - a tablespoon for each square metre you clear should work.

Useful equipment required for the task of snow clearance

- A snow shovel or snow pusher (or a hard edged shovel for compacted ice).
- Suitable footwear (use ice studs or crampons for extra grip).
- Wear hi visibility clothing if working along roadsides.
- A bucket to collect, store and move grit.
- Salt, sand or grit (to stop the surfaces from refreezing)

At Home In An Emergency

If you are at home and an emergency happens, try to gather together:

- A list of useful phone numbers, e.g. for your doctor and close relatives
- House and car keys
- Toiletries, sanitary supplies and any regularly prescribed medication
- A battery or wind-up radio, with spare batteries

- A first aid kit
- Your mobile phone and charger
- Cash and credit cards
- Spare clothes and blankets
- Bottled water, ready-to-eat food (e.g. tinned food) and a bottle/tin opener, in case you have to remain in your home for several days.
- Also, check on neighbours and vulnerable people in your community where it is safe to do so.

Neighbourliness

The cold weather can affect different members of the community in different ways, some are more vulnerable to the elements than others, especially the elderly who are prone to hypothermia and pneumonia in cold weather. To support older people during periods of heavy snow and ice please consider the following:

- Be even more vigilant during the period of severe weather, and to keep an eye out for people who may be vulnerable.
 - Try to call in regularly on friends, neighbours and relatives to see if they need help staying warm or getting provisions.
 - Offer to clear your neighbours' paths & check that any elderly or disabled neighbours are alright in the cold weather.
 - Stuck at home due to the snow? Ask your boss if you can use the day to volunteer locally.
-
- Be alert - help keep people off frozen streams and ponds

NORTH HORSHAM PARISH COUNCIL

WINTER MAINTENANCE PLAN – APPENDIX 2

WEST SUSSEX COUNTY COUNCIL GRITTING ROUTES

RED – Priority 1 Gritting Routes

ORANGE – Priority 2 Gritting Routes

Grey – Priority 3 Gritting Routes



**NORTH HORSHAM PARISH COUNCIL
WINTER MAINTENANCE PLAN – APPENDIX 3
LOCATION OF SALT BINS**

