

NORTH HORSHAM PARISH COUNCIL



BUSINESS PLAN 2023-2026

First draft 30th June 2016 - Full Council

Reviewed and Adopted 4th July 2019

Reviewed and Adopted 11th March 2021

Reviewed and Adopted 10th March 2022

Review and Adopted 2nd November 2023

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Glossary

WSCC - West Sussex County Council

HDC - Horsham District Council

1. The Parish Council

- 1.1 North Horsham Parish Council is made up of six wards, Roffey North, Roffey South, Holbrook East, Holbrook West, Horsham Rural and Comptons. The nineteen Councillors that make up the Council act as a body corporate and make decisions which are then carried out by officers who are employed by the Council. Councillors bring issues to the attention of the Council and help it make decisions on behalf of the local community.
- 1.2 In June 2016 the Parish Council first resolved that it was eligible to use the General Power of Competence which means that the Council is not restricted by the limited powers granted to Parish Councils and can do anything that an individual can lawfully do. The Parish Council was able to reaffirm the General Power of Competence in May 2019 and again in May 2023. The Parish Council has robust financial management and there is a sound system of internal control which facilitates the effective exercise of their functions, and which includes arrangements for the management of risk.
- 1.3 The Parish Council owns and is responsible for three Community Halls in North Horsham, Roffey Millennium Hall, Holbrook Tythe Barn and North Heath Hall. It is also responsible for Multi courts, play areas at Earles Meadow, Amberley Close, Birches Road and Holbrook Tythe Barn. The Parish Council looks after open space at Earles Meadow, Amberley Close and Holbrook Tythe Barn and allotments at Amberley Close. Bus shelters, litter bins, notice boards, dog bins and streetlights are also part of the Parish Council's portfolio of assets. The Parish Council holds the lease for allotments on Harwood Road from WSCC. The Harwood Road allotments site is run by the Harwood Road Allotment Association. The Parish Council has a statutory right to be notified of Planning Applications in its area and submits comments to the Local Planning Authority (HDC) through a very active Planning, Environment and Transport Committee. There are also Committees to oversee Finance and Administration, Property and Personnel.
- 1.4 All Council and Committee Meetings convened by North Horsham Parish Council are open to the public. There is an opportunity for members of the public to ask questions, comment or raise issues relating to the agenda within the first fifteen minutes of the meeting. Members of the public are encouraged to join topic specific working parties to bring expertise and local knowledge.
- 1.5 Meetings are generally held on Thursday evenings starting at 7.30pm in the Roffey Millennium Hall. A list of meetings and agendas for meetings are published on the Parish Council website www.northhorsham.gov.uk and available on the parish notice boards.
- 1.6 The Parish Council has a proactive working relationship with WSCC, HDC, Sussex Police and County and District Councillors. The Parish Council is represented on a number of local, district and county organisations.
- 1.7 The Parish Council Office, situated in the Roffey Millennium Hall on Crawley Road is usually open to the public between 9am and 5pm, Monday to Friday. Having an office offers residents the opportunity to drop in for information or to discuss issues.
- 1.8 The Parish Council runs the North Horsham Friendship Club which meets every fortnight and gives an opportunity for people living in the parish over sixty years old to meet together. The club usually runs from 2pm to 4pm and there is a £2 subscription for tea and cake. The lively afternoons include activities such as games, quizzes, talks, music and outings. Around 35 people attend at any one time although the membership itself is around 40. The

group manages its own budget, and the club runs on subscriptions enhanced by a modest grant from the Parish Council.

- 1.9 The Parish Council provides two litter wardens who collect litter on specific routes in the parish and for which an Environmental Grant is paid by HDC.

2. Introduction to the Business Plan

- 2.1 The North Horsham Parish Council Business Plan originated in 2016 with an aim of giving focus to how the Council delivers its services and the need for future planning.
- 2.2 At the outset of the Business Plan process, two visioning events were held. At the first, Councillors were encouraged to put forward any suggestions for the future of North Horsham Parish Council. At the second event Councillors and staff members were asked to indicate their support for or against the original suggestions and to prioritise the ideas. There was an opportunity to add comments and further projects.

As part of the 2023 review of the Business Plan, a session was held with Trevor Leggo of WSALC in attendance at which Members identified areas from the existing plan that were considered to be of importance together with suggestions for new objectives. A follow-up event was then held to go through the existing plan in detail and agree changes, addition etc.

- 2.3 Some improvements and projects could incur the need for additional expenditure. Whilst there may be a need to make an increase in the precept spread over a number of years to achieve a project that is supported by the community, every effort will be made to work collaboratively and in partnership with other organisations where possible to achieve the maximum value for money.
- 2.4 Ultimately any project within the Plan will have an associated costing and list of objectives to enable the project to be monitored and evaluated.

3. Aims of the Plan

- 3.1 The purpose of the North Horsham Business Plan is to:-
- To set out the Parish Council's vision, objectives and key priorities.
 - To enable the Parish Council to represent the interests of the whole community working as a corporate body 'with perpetual succession.'
 - To facilitate and recognise the value of partnership working with groups who share a common goal with the Parish Council and its community.
 - To promote a greater understanding of what the Parish Council does, how it represents its community and to ensure that residents have a clear understanding of how the Parish Council looks to develop into the future.
 - To enable the Parish Council to operate in a consistent and co-ordinated way.
 - To encourage the community to become involved in the democratic process and the future of its parish.
 - To help the Parish Council to focus on how services are delivered.
 - To aid future budgeting.

3.2 The North Horsham Parish Council Business Plan is a 'live' document which will be updated and reported on annually. This will enable the Council to track and monitor its progress against key priorities.

3.3 Comments and feedback from residents are welcome and should be addressed to :-

The Parish Clerk,
Roffey Millennium Hall,
Crawley Road,
Horsham
Telephone 01403 750758
E-mail Parish.clerk@northhorsham-pc.gov.uk

4. Past achievements

- 4.1 The Parish Council has been successful in supporting its community over past years by engaging with residents and representing local views. This is especially relevant in respect of the developments at Mowbray and the former Novartis site off Parsonage Road, transport and environment issues and opportunities that will benefit the community.
- 4.2 Significant achievements for North Horsham Parish Council :
- Maintaining three well-appointed community halls, multi courts, four play areas, open spaces, allotments and various street furniture.
 - North Horsham Friendship Group.
 - Improvements to buildings, play areas and the Riverside Walk including the addition of street furniture and improved access.
 - Facilitating the move of the Horsham Bowls Club and a New Pavilion.
 - Improvements at Roffey Corner and Lambs Farm Road.
 - Improving the environment by providing litter wardens.
 - Two Parish Liaison groups which engage with Horsham District Council, the developers and other key stakeholders with regard to the new developments at Mowbray and the former Novartis site on Parsonage Road.
 - Regular articles in North Horsham pages, up to date website and Facebook to promote the Parish Council.
 - The Parish Council supported the formation of a Community Land Trust for North Horsham.
 - Utilising CIL Funding for projects that enhance the local community including benches, litter bins, RTPI at a bus stop and better access to Roffey Millennium Hall through the installation of automatic doors.

5. Vision

- 5.1 To represent the views of those who live and work in North Horsham Parish and promote a strong, vibrant and inclusive community working in partnership with others.

6. Objectives

- 6.1 To encourage any Councillor vacancies to be filled
- 6.2 To increase and extend the reach of engagement with the local community to understand the needs and wants of local residents.
- 6.3 To ensure that all buildings and open spaces are run efficiently, effectively and inclusively as possible.
- 6.4 To prioritise work on the buildings, open spaces and trees so that essential work and health and safety work is undertaken first.
- 6.5 To increase use of Parish Council facilities, achieve customer satisfaction and repeat hires, as part of activities already established in Horsham Town and further afield.
- 6.6 To work with WSCC, HDC and key agencies to promote best use of resources and partnership working wherever possible in all aspects of the public realm but especially in respect of highway matters.
- 6.7 To maintain and enhance communications with WSCC, HDC and all agencies who work within North Horsham.
- 6.8 To continue to engage with WSCC, HDC and all other appropriate agencies to influence development in North Horsham, especially in relation to highway improvements, transport and community facilities to provide as many improvements to infrastructure as possible.
- 6.9 To support walking and cycling in North Horsham.
- 6.10 To continue dialogue through the Parish Liaison Groups with all stakeholders involved with the developments at Mowbray and the former Novartis site on Parsonage Road, to provide as many improvements to infrastructure as possible. To improve non-vehicular access across the A264 to link Mowbray and beyond to North Horsham and to re-establish a cycle link through the underpass near Moorhead roundabout.
- 6.11 To continue to raise the profile of the Parish Council and keep residents informed using Horsham Pages (North), an attractive website, Facebook and other methods of communication and community engagement as appropriate and in line with Council Policy.
- 6.12 To support the North Horsham Friendship Club for those in the parish over sixty years old.
- 6.13 To support the provision and enhancement of youth services in North Horsham to provide better opportunities for young people.
- 6.14 To upgrade Parish Council owned playgrounds in the Parish in 2024/25.
- 6.15 To take opportunities to take responsibility for facilities and assets on the Mowbray development.
- 6.16 To support local business in North Horsham where possible. To encourage inclusion in economic activities in Horsham District as appropriate.

- 6.17 To maintain a watching brief on any development in Roffey centre and be involved as a facilitator should it happen in the future.
- 6.18 To recognise the importance of Horsham District Council's only listed Ancient Monument - Chennells Brook Castle (the Motte and Bailey castle north of Chennells Brook Farm).
- 6.19 To encourage improvements to public transport links from Horsham Town Centre to North Horsham and North Heath Lane in the evenings to provide an even coverage of public transport connectivity across the parish.
- 6.20 To build up a property portfolio to provide additional income and secure investment for the Parish in the future.
- 6.21 To continue to support the North Horsham Community Land Trust in the work to bring affordable housing for local people to the Parish
- 6.22 To support, promote and encourage initiatives that address climate change.

7. Other considerations

7.1 The original visioning event raised other projects such as facilitating a 'dial a ride' scheme for the elderly and infirm, installing electric car charging points at community halls powered by solar panels, making all halls vatable and contracting out caretaking and cleaning duties, but these didn't have sufficient support to include in the Business Plan at the time, nor available funding but the projects could be reconsidered in the future. In 2018 , the Parish Council considered taking responsibility for the Car Park in Godwin Way, but there wasn't the support from the retail sector. The Parish Council may wish to consider organising community events for Sussex Day (16th June) and the big clean (first weekend in March) in the future. The Parish Council consulted with the community about producing a Neighbourhood Plan, but the lack of support and the expense led to the Council deciding that a Neighbourhood Plan wouldn't be produced in July 2018.

At the review in 2023, the main themes not covered by the existing Plan were the need for engagement with the community, to raise the profile of the Parish Council and its activities and to encourage volunteers from the local community to stand as Parish Councillors. A rebranding of the Parish Council was suggested, including a change of name to North Horsham Community Council and this is something that may be considered alongside plans for increased community engagement.

7.2 There was a formal staff review in 2017 which demonstrated that staffing levels were adequate for the current level of business, but there was very little additional capacity for large projects, staff vacancies, holidays or illness. There is no change to this position in 2023. In the past a caretaker vacancy has been covered by office staff, reducing their ability to cover their day-to-day work. When there is a reduction in staff cover, fewer bookings can be taken. This impacts on income from the asset. At North Heath Hall and Holbrook Tythe Barn there is the capacity for some regular hirers to hold keys and whilst contract cleaners may be used when there are caretaker vacancies, it has recently proved difficult to source such a provision of services.

8. Key priorities, costings and notes

The aims and objectives are in black, potential cost in red and progress is in blue.

Short term goals (2023 to 2024)

8.1 To encourage any Councillor vacancies to be filled.

There is £19,950 in an earmarked reserve for elections.

There is one vacancy in Comptons, one vacancy in Rural, one vacancy in Holbrook West and two in Holbrook East. Posters have been erected and included in the bimonthly Horsham Pages publication but there have been no people interested.

8.2 To increase and extend the reach of engagement with the local community to understand the needs and wants of local residents.

There is no identified "Democratic Services" budget for any costs involved in increasing community engagement so any expenditure, although modest, would need to be funded from General Reserves.

8.3 To ensure that all buildings and open spaces are run efficiently, effectively and as inclusively as possible.

The improved RBS booking system continues to be adequate for what is required at the moment.

8.4 To prioritise work on the buildings, open spaces and trees so that essential work and health and safety work is undertaken first.

The Property Committee prioritise work in collaboration with other Committees and the Council. Regular inspections of assets are carried out including an independent tree survey and risk assessments.

8.5 To increase use of Parish Council facilities, achieve customer satisfaction and repeat hires as part of activities already established in Horsham Town and further afield.

The Property Committee has control over the buildings and open spaces and regularly review the Terms and Conditions of Hire, other associated policies, maintenance schedules and the financial costs. The Personnel Committee review staff capacity.

All buildings are accessible and compliant with DDA. North Horsham Parish Council is recognised as working towards being Dementia Friendly. Some staff have been trained as Dementia Friends.

A customer satisfaction survey is given to hirers to measure performance and as a way of improving service. There is evidence of repeat and long-term hires.

The Caretakers are key in providing a positive customer experience. They wear uniform so that they are easily identifiable and are in close communication with the office through clear lines of management. There are positive remarks following bookings on most occasions.

By having a system of prioritising work, the Property Committee can make consistent and measured decisions. Health and Safety work is essential and can be done through officer delegation as required.

Staff upsell the facilities and look for new and innovative ways in which the spaces can be used. There has been greater emphasis on advertising using the website and social media and this will increase. Difficulties in filling caretaker vacancies has a knock-on effect on bookings and different ways of working will be considered where appropriate.

Improvements have been made to the booking system which are adequate for what is required at present.

8.6 To work with WSCC, HDC and key agencies to promote the best use of resources and partnership working wherever possible in all aspects of the public realm but especially in respect of highway matters.

8.7 To maintain and enhance communications with WSCC, HDC and all agencies who work within North Horsham.

The Parish Council has a slot on the Parish Council Agenda for West Sussex County Councillors and Horsham District Councillors to submit a written or verbal report and every effort is made to work collaboratively where possible. County and District Councillors are contacted between meetings where appropriate. Parish Councillors can speak at County and District meetings as a member of the public.

The Parish Council is regularly consulted on issues that will affect the residents of North Horsham and collaborative working is promoted where possible. The Parish Council is invited to training events with WSCC and HDC. The Parish Council has corresponded with WSCC on highways issues as a result of items raised at Planning, Environment and Transport Meetings or on concerns raised by residents.

Positive relationships have been sought with key agencies in North Horsham. The Annual Parish Meeting gives an opportunity to showcase community facilities.

8.8 To continue to engage with WSCC, HDC and all other appropriate agencies to influence development in North Horsham, especially in relation to highway improvements, transport and community facilities to provide as many improvements to infrastructure as possible.

Section 106 contributions have been set aside by HDC who are working with WSCC.

8.9 To support walking and cycling in North Horsham.

8.10 To continue dialogue through the Parish Liaison Groups with all stakeholders involved with the developments at Mowbray and the former Novartis site on Parsonage Road, to provide as many improvements to infrastructure as possible. To improve non-vehicular access across the A264 to link Mowbray and beyond to North Horsham and to re-establish a cycle link through the underpass near Moorhead roundabout.

In relation to the Mowbray development, Section 106 contributions have been set aside for some improvements. The main highways infrastructure works around the A264 junction with Rusper Road and the access to the new estate were completed in 2023, including the new footbridge .

The Section 106 Agreement for the former Novartis site on Parsonage Road is still in development and to inform this, discussions are ongoing with WSCC regarding the access to the site and the impact on local roads of the proposed development.

The Parish Council facilitates quarterly meetings of the North of Horsham Development Parish Liaison Group and the Novartis Parish Liaison Group between key stakeholders including community groups and residents. However, these have been on hold since early 2023 due to the ongoing Water Neutrality situation. The meetings are reported back to

Council for the Mowbray development and the Planning, Environment and Transport Committee for the Novartis Parish Liaison Group. Notes from the meetings are published on the Parish Council's website. The Parish Council has facilitated discussion between the developers at Mowbray and the Horsham Cycle Forum regarding the extension of the cycle routes to north of the A264 and these discussions will continue to be monitored as part of the Parish Liaison Group meetings.

- 8.11 To continue to raise the profile of the Parish Council and keep residents informed using Horsham Pages (North), an attractive website, Facebook and other methods of communication and community engagement as appropriate and in line with Council Policy.

There is £850 in the 2023/24 budget for articles to be submitted to Horsham Pages (North) and an IT budget of £2,800 in the 2023/24 budget.

There is an ongoing contract with Horsham Pages (North).

- 8.12 To support the North Horsham Friendship Club for those living in the parish over sixty years old.

North Horsham Parish Council considers an annual grant of around £400 through the grants procedure.

North Horsham Friendship Club has around 40 members with around 35 people attending each session. Due to its growth in popularity it may be necessary to start a waiting list for membership as it is now reaching capacity for a single room and a single member of staff to organise and run the sessions. The activities include quizzes, talks, outings, music and games. The Facilities Officer spends a portion of her time preparing and delivering the activities as necessary and refreshments. The Deputy Clerk works with the Facilities Officer to set a programme of activities.

- 8.13 To support the provision of youth services in North Horsham to provide better opportunities for young people.

HDC has been engaging with NHPC on the extension of the existing youth work being undertaken in the Town by the organisation 4TheYouth. Council agreed to make a one of contribution of £5,000 from the Youth Provision EMR for 2022/23 and, on receipt of data regarding usage and planned activities, to consider a multi-year agreement from 2023/24 onwards but the offer was not claimed by HDC.

- 8.14 To continue to support the North Horsham Community Land Trust (NHCLT) in their work to bring affordable housing for local people to the Parish

An item is always included on the Council Agenda for a report from the NHCLT.

- 8.15 To upgrade Parish Council owned playgrounds in the Parish in 2024/25.

£25,000 was set aside in 2020/21, 2021/22 and 2022/23 giving a total of £75,000 earmarked as at September 2023. Consideration will be given to a further £25,000 to be EMR in 2024/25 for the replacement of play equipment.

Work undertaken previously to ascertain the life expectancy and required sums to be set aside for asset replacement indicated that Birches Road Playground and Amberley Road Playground could need replacing in 2024 and 2025 respectively. To replace all equipment at both playgrounds would cost approximately £130,000. However, more recent discussions have shown that, rather than focussing on one playground at a time and replacing the entire offer, it may be more advisable to pick and choose across all the Parish Council owned playgrounds items for replacement as some existing equipment is still serviceable.

Medium term goals (2024-2025)

- 8.16 To take opportunities to take responsibility for facilities and assets on the Mowbray development.

North Horsham Parish Council has already indicated to Horsham District Council that they would be willing to be the nominee for the future running of the proposed community building in Mowbray. Costings are unknown at this time as it is likely that the arrangement would be for the buildings to be transferred after completion by HDC.

Long term goals (2025-2026)

- 8.17 To support local business in North Horsham where possible. To encourage inclusion in economic activities in Horsham District as appropriate.

- 8.18 To maintain a watching brief on any development in Roffey centre and be involved as a facilitator should it happen in the future.

There is information on file (2015) to suggest this would not be possible for at least three to five years even if money were available, which there wasn't at that stage. This is a major project and would need buy in from WSCC, HDC and other agencies. The situation was reviewed with HDC in 2018 and again in 2023 and nothing continues to be known about any redevelopment plans. The sites are included in the Strategic Housing, Economic, Land Availability Assessment (SHELAA) produced by HDC in 2019 and noted as 'not currently developable'. HDC confirmed in 2023 that there is no intention to review the SHELAA in advance of the forthcoming Regulation 19 stage of the Local Plan.

- 8.19 To recognise the importance of Horsham District Council's only listed Ancient Monument - Chennells Brook Castle.

The Parish Council website includes information regarding Chennells Brook Castle, the only listed Ancient Monument in Horsham District. HDC has included the site on its tourist website.

- 8.20 To encourage improvements to public transport links from Horsham Town Centre to North Horsham and North Heath Lane in the evenings to provide an even coverage of public transport connectivity across the parish.

Improvements could come with the new Developments at Mowbray and the former Novartis site on Parsonage Road .

- 8.21 To build up a property portfolio to provide additional income and secure investment for the Parish in the future.

The Finance Committee has agreed to review this on an annual basis to ascertain whether finding allows further investment. The next review is December 2022 or when the opportunity arises.

- 8.22 To support, promote and encourage initiatives that address climate change.

A Member has been appointed as the liaison Councillor between HDC's Climate Change initiatives and the Parish Council, with reports and any requests for action reported back to Council under the Outside Bodies Agenda item. Suggested initiatives include electrical charge points on PC owned land and recycling initiative promotion.

9. Financial Considerations

9.1 A few of the short- and medium-term goals have money allocated. Setting money aside for longer term goals is more difficult as they are dependent on opportunities becoming available to the Parish Council.

Actual figures for 2018/19 to 2022/23 and approved budget for 2023/24

	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Budget
INCOME						
Administration	571	962	1,286	187	1,860	200
Allotments	539	816	928	948	983	995
NHH	64,471	63,943	27,749	54,086	64,492	71,000
HTB	36,425	39,229	6,140	24,181	36,771	38,000
Multi Courts	24,270	22,571	7,378	19,883	21,991	26,600
RMH	85,141	80,816	3,613	54,867	55,093	45,000
TOTAL	211,417	208,337	47,094	154,152	181,190	181,795
EXPENDITURE						
Administration	52,327	46,290	45,171	45,023	51,341	54,570
Grants	8,800	4,160	4,585	6,785	5,780	10,000
Burial	9,183	6,730	7,150	7,461	7,461	7,460
Planning	2,000	278	0	0	0	1,500
Allotments	1,009	1,123	1,376	928	950	1,560
Amenities	42,712	41,713	27,464	31,844	36,698	56,485
NHH	23,303	22,921	14,245	30,776	25,685	30,778
HTB	20,777	16,934	15,869	14,855	19,445	28,095
RMH	33,200	33,340	19,962	37,739	34,025	42,840
Personnel	275,643	299,981	276,322	285,727	322,782	349,650
TOTAL	468,954	473,470	412,144	461,138	504,167	582,938
NET EXPEND.	273,409	265,133	365,050	306,986	322,977	401,143

FUNDING						
COVID Funding	0	0	41,466	0	0	0
Environmental Grant	9,836	9,984	10,234	10,356	10,677	10,678
Compensation from HDC	0	0	0	0	23,072	0
Precept	319,943	327,769	335,194	338,600	349,011	365,346
CIL	0	11,053	2,395	26,163	11,805	0
TOTAL	329,779	348,806	389,289	375,119	394,565	376,024

<i>opening balances</i>	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
GENERAL RESERVE	106,513	(i)186,151	(ii)230,056	(iii)216,901	(iv)250,373	(v)272,610

i. During budgeting for 2019/20 there was sufficient funds to enable having £150,000 contingency in the General Reserve and transfer £20,770 from the General Reserve to various Earmarked Reserves. The following transfers were made:-

Repairs and Renewals to cover Boardwalks (£17,520) and Street Lighting (£6,000) and Redecorating at Holbrook Tythe Barn (£3,250) which was agreed as high priority work.

- ii. During budgeting for 2020/21, there were sufficient funds to enable £150,000 contingency in the General Reserve and a surplus to put money aside in Earmarked Reserves. It was agreed to put £25,000 into a Play equipment Earmarked Reserve and £10,000 in an Earmarked Reserve for the Roffey Millennium Hall Boiler.
- iii. During budgeting for 2021/22, excess funds were greatly reduced due to the pandemic but there were still sufficient funds to enable a minimum £150,000 contingency in the General Reserve and a surplus to enable £5,000 to be Earmarked for the Roffey Millennium Hall Boiler and £3,500 to Repair and Renewals.
- iv. During budgeting for the 2022/23 financial year, there were sufficient funds to enable a minimum £150,000 contingency in the General Reserve and a surplus to put money aside in Earmarked Reserves. It was agreed to put £25,000 into a Play equipment, £5,000 for the Roffey Millennium Hall Boiler and £5,000 for Tree Management work.
- v. During budgeting for the 2023/24 financial year, it was anticipated that there were sufficient funds to enable a minimum £150,000 contingency in the General Reserve and a surplus to put money aside in Earmarked Reserves. It was agreed to put £25,000 into a Play equipment, £5,000 for the Roffey Millennium Hall Boiler, £15,000 for refurbishment of the NHH Washrooms and £4,000 for Tree Management work.

9.2 The Internal Auditor has advised that a General Reserve of around £150,000 (approximately 5-6 months running costs) would be acceptable.

10. Earmarked Reserves

	01.04.2019	01.04.2020	01.04.2021	01.04.22	01.04.23
VAT Contingency ⁽ⁱ⁾	7,955	7,955	7,955	7,955	7,955
Repairs and Renewals ⁽ⁱⁱ⁾	150,220	117,568	100,693	96,134	68,589
Election ⁽ⁱⁱⁱ⁾	19,950	19,950	19,950	19,950	19,950
Tree Management Work ^(iv)	6,000	4,250	3,825	8,825	4,965
Roffey Youth Club ^(v)	5,621	5,621	5,621	5,621	5,621
Planning ^(vi)	8,035	8,035	8,035	8,035	8,035
RMH Boiler ^(vii)	10,000	20,000	25,000	30,000	35,000
Playground upgrade ^(ix)	0	25,000	25,000	50,000	75,000
NHH Washroom Refurb ^(xii)	0	0	0	0	15,000
Capital Receipt ^(viii)	25,000	25,000	25,000	25,000	25,000
Community Land Trust ^(x)	944	722	3	3	3
CIL 2019/20 ^(xi)	11,053	10,434	8,551	0	0
CIL 2020/21 ^(xi)	0	0	2,395	0	0
CIL 2021/22 ^(xi)	0	0	0	20,559	1,835
CIL 2022/23 ^(xi)	0	0	0	0	11,805
Total	244,778	244,535	232,028	272,082	278,758

Footnotes

- i. Some of the Parish Council's buildings are opted to tax, others are exempt. Currently VAT on exempt buildings can be claimed up to £7,500. If the Council's VAT exceeds that figure, all VAT must be paid. VAT is monitored by the Finance Committee quarterly and there should be early warning if the de minimus will be exceeded. If the money has to be paid to HMRC, another contingency would need to be built up as quickly as possible.
- ii. Repairs and renewals are for large cost items.
- iii. If there were a by-election the cost would come from this Earmarked Reserve.
- iv. Tree management work identified from risk assessments.
- v. £5,000 of the funds left from the Roffey Youth Club has been allocated to the HDC lead youth project as agreed at the Council Meeting held 13th January 2022 (Min. FC/662/22) but this has not yet been claimed by HDC.
- vi. Money has been set aside for transport surveys, professional fees associated with the new development, improvements to local areas or tree survey work.
- vii. RMH Boiler has reached near the end of its lifespan and is likely to need replacing within the next few years.
- viii. Capital receipt from the sale of land at North Heath Hall can only be spent on other capital projects.
- ix. Money has been set aside for upgrading Parish Council playgrounds as required.
- x. A grant awarded to the Community Land Trust has now been spent. They are now an organisation in their own right.
- xi. Community Infrastructure Contributions are separated as they are time sensitive. There has been recent expenditure on projects recommended by the CIL Working Party and agreed by the Council.
- xii. Money is being set aside for refurbishment of the washrooms at NHH.

Due to a pause on all but non-essential work on the grounds of Health & Safety during the pandemic, a programme of catch-up works has been agreed by the Property Committee and is likely to continue for the next few years. This has led to a depletion of the R&R EMR and therefore, it would therefore be prudent to regularly top up Repairs and Renewals.

11. Action Points

- 11.1 To work to fill the Councillor vacancies.
- 11.2 To increase and expand community engagement including suggestions of community group promotion event (for which a working group could be set up to organise) and collaboration with local schools.
- 11.3 To work to further promote the halls and Parish Council assets. To maintain a high level of customer care and service. This has resource implications.
- 11.4 To continue working within the Parish Liaison Group forums to try to get the best facilities for the parish and to take opportunities to work with WSCC and HDC regarding the management of assets.
- 11.5 To continue to support the North Horsham Friendship Club as a means to improving wellbeing for many in the parish.
- 11.6 To set the precept in the future at a level whereby the General Reserve is kept at the level recommended by the Internal Auditor and so that any Earmarked Reserves that are used can be replenished within a reasonable space of time if appropriate.
- 11.7 To continue to support Climate Change initiatives including involvement with the HDC Climate Change Strategy initiative.
- 11.8 To continue to support the NHCLT.