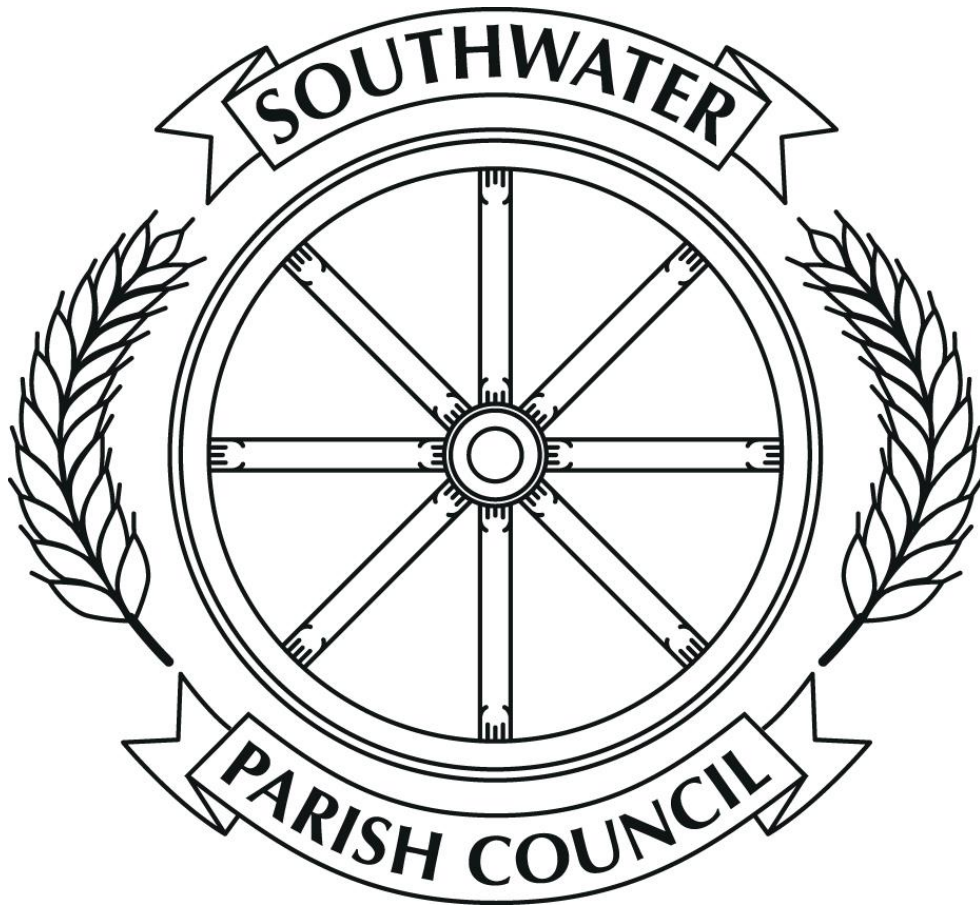


SOUTHWATER PARISH COUNCIL

# **BUSINESS PLAN**

**2024 – 2029**



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Photo 1 – Downs Link Play Area

## INTRODUCTION

### The Business Plan

The Southwater Parish Council Business Plan sets the vision for the Parish Council, its purpose, values, objectives, and key priorities for the next four years.

The aim of this Business Plan is to give residents of Southwater Parish a clear understanding of what the Parish Council does and what it is trying to achieve. It details what the Parish Council intends to focus on over the next four years. The Business Plan is a live working document that will be reviewed annually, will be used to drive the budget setting process, plan business activities for the ensuing year and enable the Parish Council to monitor its progress against objectives and key priorities.

This document will help to provide a framework for the Parish Council to work towards, enabling it to operate in a more consistent and co-ordinated way.

### Why?

The Business Plan is based on the understanding of the community's needs gathered from the day-to-day involvement with residents, consultation works carried out as part of the Southwater Infrastructure Development Plan and other key organisations within the parish of Southwater.

The Council wants to support and encourage feedback from the community on how the area of Southwater can improve and input on future projects would be appreciated.

### Statement of Intent

This Business Plan is a statement of intent and is a living document which will be reviewed annually in September (1-2 months prior to the commencement of the budget setting process).

## ABOUT THE COUNCIL

Southwater Parish Council is a 'Corporate Body' made up from a maximum of fifteen Parish Councillors. Southwater Parish Council operates from Beeson House, Lintot Square which is located centrally to the Parish.

*For a [full list of current Councillors please visit the SPC website.](#)*



## ABOUT THE PARISH OF SOUTHWATER

Southwater Parish is located immediately south of Horsham Town. Southwater Village is approximately 4 miles south of Horsham (West Sussex), 14 miles from Worthing (on the South Coast), 20 miles from Gatwick Airport (to the North East) and 23 miles from Guildford (to the North West).

Southwater Parish comprises the communities of Christ's Hospital, Tower Hill, Two Mile Ash, Newfoundout and the village centre itself.

### Area and Population

Southwater Parish is a semi-rural area, in the Low Weald, that in total covers some 1400 hectares and has a population of about 11,708 (2021 Census<sup>1</sup>) with an electorate of 8,639 (2021-22<sup>2</sup>).

### Bordering Parishes

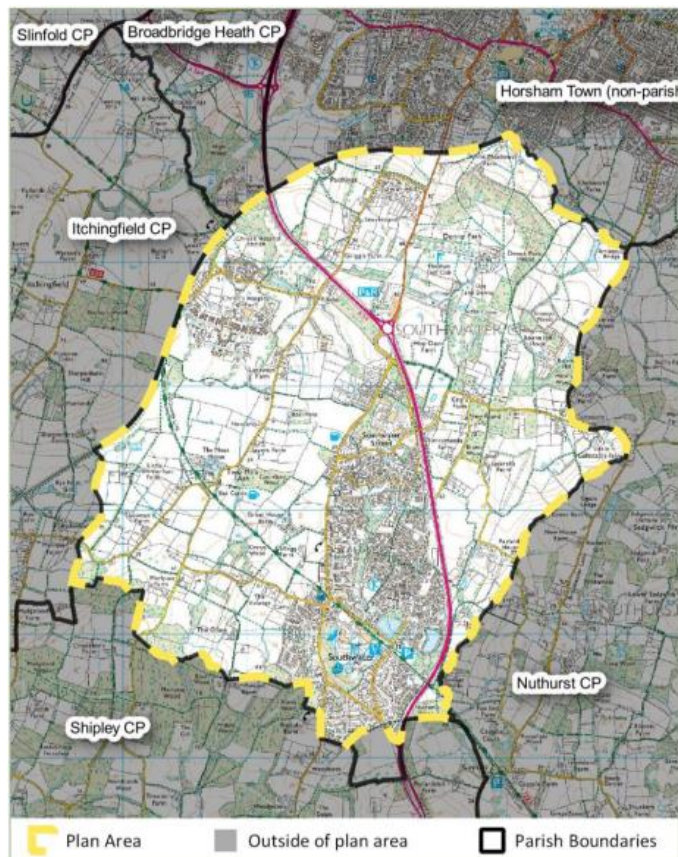
Southwater Parish shares Parish borders with: -

**To the North:** Horsham – specifically Denne Neighbourhood and Forest Neighbourhood

**To the East:** Nuthurst Parish

**To the South:** Shipley Parish

**To the West:** Itchingfield Parish and Broadbridge Heath Parish



### Community Infrastructure

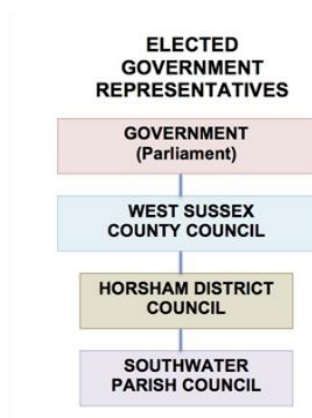
For information on current infrastructure, commercial/business parks and general development please see the [Southwater Neighbourhood Development Plan \(2019-2031\)](#).

<sup>1</sup> "2021 Census". Office for National Statistics

<sup>2</sup> As at 1 April 2022 - Confirmed by Horsham District Council

# OVERVIEW OF THE COUNCIL

## *Responsibilities of Southwater Parish Council (SPC), Horsham District Council (HDC) and West Sussex County Council (WSCC)*



There are three tiers of local government, each with different responsibilities. SPC is considered the first and local tier.

Council tax paid by all Southwater residents is collected by HDC. HDC distribute Taxes and Precepts to WSCC, HDC and SPC. SPC receive the Precept from HDC in two 50% payments. The first in April and second in September.

The main source of income for SPC is the precept but also receives income from various assets, grants and will look towards new income opportunities that can reduce the total precept requirement.

*To summarise the responsibilities of each council authority, refer to this table below.*

WSCC Responsibilities	HDC Responsibilities	SPC Responsibilities
Social Care and health	Cultural services	Community centres
Education, children, and families	Environmental and regulatory service	Community events
Fire and rescue	Housing services	Community safety
Highways, Roads and Travel	Parking, transport, and waste	Planning consultation ( <i>Not Planning Authority</i> )
Environmental, housing and planning	Planning and development	Parks, open spaces, recreation
Libraries	Property services and building control	Bus shelters, litter bins, street cleaning
Leisure, recreation and community	Corporate services and support functions	
Registrar services	Other, including contribution to reserve	

*High level summary of authority responsibilities (Note authority responsibilities may be managed by other authorities i.e., Southwater Country Park is managed by HDC although residents should note that other authorities including the Parish Council own and manage building and land for recreational purposes)*

It should be noted that some assets within the village, whether Public Open Space or Play Areas, may be operated by HDC and some by SPC. Signage is typically found at each site which will indicate which authority but where unsure direct queries to [enquiry@southwater-pc.gov.uk](mailto:enquiry@southwater-pc.gov.uk)

*For a more detailed listing of duties and responsibilities for each council authority, see the following websites:*



[West Sussex County](https://www.westsussex.gov.uk)



[Horsham District](https://www.horsham.gov.uk)



[SPC Powers & Duties](#)

## FINANCIAL OVERVIEW

### Precept and Council Tax

The main source of income for the Parish Council is through the precept which is the local tax levied by the Council and collected by Horsham District Council on our behalf. However, the Council is continually looking for new income opportunities through grants, funding and innovative income streams which helps to offset the precept requirement.

*For a details on the precept please see the [SPC website](#).*

### Budget

The budget is set prior to the ensuing year and is the process that drives the set precept. This is calculated from the **Total Budgeted Income & Expenditure** for the Council.

*For a breakdown of the budgeted income and expenditure please see the [approved Annual Budget on the SPC website](#).*

### Reserves

Southwater Parish Council is required to maintain adequate financial reserves to meet the needs of the organisation. Southwater Parish Council maintains two types of reserves:

#### GENERAL RESERVES

The purpose of general reserves is to provide working capital and they help to smooth the impact of significant pressures, offset the budget requirement if necessary or can be held in case of unexpected events or emergencies. In general, a robust level of reserve should be maintained and should take account of potential operational and financial issues facing the Council.

#### EARMARKED RESERVES

Earmarked Reserves (also sometimes referred to as “Ringfenced” Reserves) provide a means of accumulating funds, for use in a later financial year to meet known, planned or predicted spending requirements and projects which have been identified specifically.

*For more information on Reserves please see our [General Reserves Policy](#).*

## THE VISION

*To improve the quality of life for people living in Southwater and enhance the Parish as a place to live, work or explore.*

## MISSION STATEMENT

Southwater Parish Council aims to improve the quality of life for the residents, businesses, and visitors to Southwater by ensuring that it is a desirable, thriving, and sustainable place in which to live. The Council will achieve this in several ways:

- **The Council will provide a representative voice for the community striving to influence local issues for the benefit of the residents, community groups and businesses.**
- **Where services and facilities are provided directly, the Council will ensure they are managed to a high-quality standard, in an effective, sustainable, and responsive way at best value.**
- **Where services and facilities are not provided directly by the Council it will seek to ensure that they are dealt with effectively and sustainably and in accordance with the wishes of the community.**
- **The Council will work with residents, community groups, local authorities and other service providers, businesses, and voluntary organisations with the aim of achieving a safe, healthy, prosperous, and sustainable community.**
- **The Council will work to create a socially inclusive and caring community which embraces all its residents irrespective of age, culture, income, race, sexual orientation, or religion.**
- **The Council will work to seek opportunities that enhance the social wellbeing, quality of life and social interests of Southwater i.e., cultural interests, recreational interests, and sporting interests.**
- **The Council will work to seek a fair share of investment in the Parish by local, county, and regional authorities.**



## OBJECTIVES AND RESPONSIBILITIES FOR 2024-2029

### Governance & Community Engagement

To identify and address community need is core to the Council's function. To be professional, competent, transparent, approachable and a caring Parish Council which represents the community in a fair, open, and accountable manner. Engaging with residents, community groups and businesses to work together.

### Assets, Recreation & Environment

The provision and enhancement of our community assets, recreation facilities, play areas and open spaces are critical to the health and wellbeing of our Parish. The Council will deliver excellent services and work in partnership with other relevant agencies to maximise the opportunities for Southwater.

### Community Wellbeing & Voluntary Sector

To ensure that the wellbeing of the community is considered in the Council's decision making and that all residents, including vulnerable or minority groups, feel supported in their daily lives by the services or facilities the Council provides. To offer financial support through our Chairman's Discretionary Fund and annual Grant scheme. To promote and support local voluntary groups and organisations that seek to assist the community.

# ACTION PLAN

MEETING THE SHORT, MEDIUM & LONG-TERM OBJECTIVES, COMMITMENTS AND OPPORTUNITIES

SHORT TERM (<1 YEAR)

MEDIUM TERM (1 TO 3 YEARS)

LONG TERM (<5 YEARS)

## *Active & Current Commitments*

These delivery activities are areas in which Southwater Parish Council is already taking action resulting in ongoing commitments and these are already included in the annual budgets.

## *New Projects, Opportunities and Potential Commitments*

These are potential actions to be taken towards project ideas, opportunities, and potential commitments. The Council will use the outcome of the Southwater Infrastructure Delivery Plan Consultation to help guide future projects.

## ACTION PLAN KEY:

### Action Status

#### SPC

Objectives where SPC can directly provide the noted activity, service or utilise contractors, outsource to companies.

#### Partnership

Objectives where SPC must work with other bodies to deliver the noted activity or service.

#### Lobby

Objectives where SPC cannot act itself, either directly or through partnerships, so must work to influence and lobby the relevant body or organisation to encourage a positive outcome for Southwater.

### Commitment

#### Ongoing Commitment

An activity or service which forms part of the Council's ongoing business such as the provision of public open space, play equipment, public realm.

#### Potential Commitment

An activity or service currently under consideration; the Council will consider further, assess evidence of need in deciding whether to make this an ongoing commitment.

## FUTURE AMENDMENTS & PUBLIC FEEDBACK

The Council wants to support and encourage feedback from the community on how the area of Southwater can improve and input on future projects would be appreciated.

This Business Plan is a statement of intent and is a living document which will be reviewed annually in September (1-2 months prior to the commencement of the budget setting process). Hence the Council can consider for inclusion new projects or removal of planned projects to match the ever-changing environment and to remain as dynamic as possible to the residents wishes.

Understandably, Councils change over time with Councillors coming and going hence a process must be followed with respect to amending the projects set out in the Business Plan.

### Amendments to the Project Sheets

#### COUNCILLOR REQUESTED

If Councillors want to commence, add, or remove projects, then a minimum of two Councillors can put forward a proposal for inclusion (or removal) of that project which will then need ratification by the Council.

#### RESIDENT AND EXTERNAL ORGANISATION REQUESTED

A resident or external organisation can make representation to a Councillor who may, if they feel would be a worthwhile amendment and valuable feedback, can bring this proposal forward to the Council. As above any proposals for amendments will require a minimum of two Councillors and then ratification by the Council.

#### EMERGENCY REQUESTS

Any Councillor, resident or external organisation can make a request for inclusion (or removal) of a project contained within the Business Plan. As above, this would require a minimum of two Councillors to put forward the proposal for inclusion (or removal) of the project and would then need ratification by the Council. These requests can be included at any stage of the financial year and the Council can make a decision to carry out the works using the General Reserves with reference to the RFO and the implemented General Reserves Policy.

ACTION PLAN - BUSINESS PLAN PROJECT SHEETS

INCOME - Active & Current Revenue Streams

Last updated: 19/07/2024

CURRENT

Active & Current Revenue Streams	Income Code(s)	Estimated Income Per Annum	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Precept	101-1900	Set by 31st January for the ensuing financial year commencing 1st April	£ 485,772.00	£ 512,424.00	Confirmed via Budget Setting Process Annually			
Allotments	101-1080	£ 1,400.00	£ 1,400.00	£ 1,700.00	£ 1,700.00	Review increasing rent September 2025	tbc	tbc
Bank Interest	101-1870	Varies based on bank balances held	£ 7,000.00	£ 28,500.00	Forecast November 2024	Forecast November 2025	Forecast November 2026	Forecast November 2027
Cleansing Grants from HDC	101-1700	£ 17,400.00	£ 18,100.00	£ 20,000.00	£ 20,900.00	£ 21,200.00	£ 21,500.00	£ 21,800.00
Christmas Contribution from Lintot Square Commercial Tenants via Service Charges	101-1271	£ 3,500.00	£ 3,500.00	£ 6,000.00	£ 6,000.00	£ 6,000.00	£ 6,000.00	£ 6,000.00
Tenants and Rental Income Generated from Beeson House	102-1030, 1506	£ 32,650.00	£ 32,650.00	£ 32,650.00	£ 32,650.00	£ 32,650.00	£ 32,650.00	£ 32,650.00
Tenant Service Charge Income at Beeson House	102-1507, 1508	£ 28,400.00	£ 28,400.00	£ 34,000.00	Review November 2024	Review November 2025	Review November 2026	Review November 2027
Tenant and Rental Income Generated from Easteds Barn	110-1950	£ 27,300.00	£ 26,000.00	£ 27,300.00	£ 27,300.00	£ 27,300.00	£ 27,300.00	£ 27,300.00
Potential Sale of Easteds Barn as per Lease - Resulting in Receipt of Funds for Capital Projects Expenditure Only, Impact to Future Rental Income Received (110-1950), Potential Increase in Bank Interest Received (101-1870) from Proceeds of Sale. Any Proceeds from Sale must be ringfenced for Capital Projects in accordance with The Practitioners Guide.	New EMR Code to be Created for Receipt of Funds	£ -	tbc	tbc	Purchase Option expires 26 March 2026	n/a	n/a	n/a



**GOVERNANCE & COMMUNITY ENGAGEMENT - Active & Current Commitments**

Last updated: 19/07/2024

CURRENT

Active & Current Commitments	Cost Code(s)	Est. Cost Per Annum	One Off Costs	Action Status	Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Staffing Structure	101-4000, 4001, 4002	£ 206,600.00	...	SPC	Budgets, Grants	£ 201,400.00	£ 206,600.00	Review September 2024. Forecast Estimate November 2024	Review September 2025. Forecast Estimate November 2025	Review September 2026. Forecast Estimate November 2026	Review September 2027. Forecast Estimate November 2027
Litter Wardens	101-4000, 4001, 4002	Included above	...	SPC	Budgets, Grants	Included above	Included above	Included above	Included above	Included above	Included above
Councillor and Staff Training	101-4030	£ 2,000.00	...	SPC	Budgets, EMR-341	£ 1,000.00	£ 2,000.00	£ 2,000.00	Review September 2025	Review September 2026	Review September 2027
Civility and Respect Pledge	101-4030	Included above	...	SPC	Budgets, EMR-341	Signed up to the Pledge	Included above				
Local Council Award Scheme - The Quality Gold Award	101-4000, 4001, 4002	As per staffing	£ 250.00	SPC	Budgets		Submit Application			Re-accreditation at 4-years	
Provision for dealing with enquiries	101-4000, 4001, 4002	As per staffing	...	SPC	Budgets	As per staffing	As per staffing	As per staffing	Review September 2025	As per staffing	As per staffing
General Administration of Council functions including office services	101-4000, 4001, 4002	As per staffing	...	SPC	Budgets	As per staffing	As per staffing	As per staffing	Review September 2025	As per staffing	As per staffing
Servicing the Council and Committee Meetings	101-4000, 4001, 4002	As per staffing	...	SPC	Budgets	As per staffing	As per staffing	As per staffing	Review September 2025	As per staffing	As per staffing
Policy Review and Implementation	101-4000, 4001, 4002	As per staffing	...	SPC	Budgets	As per staffing	As per staffing	As per staffing	Review September 2026	As per staffing	As per staffing
IT, Communications and New IT Hardware	101-4425	£ 8,000.00	...	SPC	Budgets	£ 7,850.00	£ 8,000.00	Requirements reviewed by EO/RFO			
Administration and ongoing management of content on Website	101-4000, 4001, 4002, 4425	As per staffing	...	SPC	Budgets	As per staffing	As per staffing	As per staffing	As per staffing	As per staffing	As per staffing
Community Engagement via implementation of the Communications Strategy Policy	101-4000, 4001, 4002, 4415, 4420, 4425	As per staffing and Councillors	...	SPC	Budgets		As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors
Social Media Management and Personal Relations through Digital Media	101-4000, 4001, 4002	As per staffing	...	SPC	Budgets	As per staffing	As per staffing	As per staffing	As per staffing	As per staffing	As per staffing
Insurance (Three year contract with Zurich until 1st April 2027)	101-4130, 110-4130, 140-4130, 901-4922, 901-4954	£ 15,356.00	...	SPC	Budgets, S106, EMR-322, EMR-354	£ 12,600.00	£ 15,356.00	£ 15,356.00	£ 15,356.00	Review September 2026	
Human Resources and Employment Law Consultancy	101-4428	£ 2,000.00	...	SPC	Budgets	Reviewed by HR Committee	£ 2,000.00	£ 2,000.00	Review September 2025		

CURRENT  
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Consultancy and Professional Support/Advice	101-4427	£ 2,000.00	...	SPC	Budgets, EMR-340	£ 6,000.00	£ 2,000.00	Review September 2024	Review September 2025	Review September 2026	Review September 2027
General Reserves Recovery	101-4994	As per General Reserves Policy	...	SPC	Budgets	Not required for 2023-24	Not required for 2024-25	Review annually in accordance with General Reserves Policy			
Audit Expenses	101-4570 & 4580	£ 2,180.00	...	SPC	Budgets	£ 2,100.00	£ 2,180.00	£ 2,180.00	Review October 2025	Review October 2026	Review October 2027
Subscriptions to Governing and Advisory Bodies	101-4460	£ 4,000.00	...	SPC	Budgets	£ 3,900.00	£ 4,000.00	Review October 2024	Review October 2025	Review October 2026	Review October 2027
Election Costs <i>(Approximate cost of Election is £11,000 when shared with HDC and £17,000 when requested by residents)</i>	101-4031	...	Approximate cost of Election is £11,000-17,000	SPC	EMR-328	Election Year (Reviewed September 2022)	Review EMR-328	Review EMR-328	Review EMR-328	Election Year (Review September 2026)	Review EMR-328
Engage with the Public with respect to the adopted Neighbourhood Plan and improvements to infrastructure via Southwater Infrastructure Delivery Plan. Provision for Neighbourhood Plan review (NPPF 14) and SIDP review and in response to any changes as required by Horsham District Council's Local Plan. Review every 24-months - see clause 5.25 of SIDP Vol.1	101-4000, 4001, 4002	As per staffing, Councillors and Planning Consultancy	...	SPC	Budgets, EMR-332, CIL (EMR-339), Grants	Evidence Base Work of Review Carried Out	Finalise Review of SNP / Review Budget Requirements 2023	Review in relation to HDC Local Plan / Review Budget Requirements in September 2024			
Development of Strategic Response to Planning and Development as per the Neighbourhood Plan, Southwater Infrastructure Delivery Plan, adjustments with respect to HDC Local Plan and National Policy	101-4910	As per staffing, Councillors and Planning Consultancy	...	SPC	Budgets, EMR-332	EMR-332	£ 7,000.00	Review October 2024			
Consultancy and legal advice with respect to Planning and Developments in accordance with policies contained within the Neighbourhood Plan	101-4427, 101-4910	As per staffing, Councillors and Planning Consultancy	...	SPC	Budgets, EMR-332, EMR-340	£ 2,000.00	£ 7,000.00	Review October 2024			
Cross authority engagement to establish, promote, preserve and influence opportunities for Southwater via HDC and WSCC	101-4000, 4001, 4002	As per staffing and Councillors	...	Partnership	Budgets, Per Project	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors
Engage with HDC with respect to Planning Matters as a Statutory Consultee	101-4000, 4001, 4002	As per staffing and Councillors	...	Partnership	Budgets	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors

## GOVERNANCE & COMMUNITY ENGAGEMENT - Future Projects, Opportunities and Potential Commitments

Last updated: 19/07/2024

CURRENT

Future Projects, Opportunities and Potential Commitments	Cost Code	Cost Per Annum	One Off Costs	Action Status	Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Engage with WSCC to promote improved maintenance of local public footpaths, for example, Downslink	101-4000, 4001, 4002	As per staffing and Councillors	...	Lobby	Budgets						
Engage with HDC to promote wellbeing, play and leisure services provided by them, for example, Southwater Country Park	101-4000, 4001, 4002	As per staffing and Councillors	...	Lobby	Budgets						
Engage with WSCC, HDC and the Public with respect to provision for affordable housing	101-4000, 4001, 4002	As per staffing and Councillors	...	Lobby	Budgets						
Engage with WSCC and HDC to improve infrastructure, roads, cycling networks, pathways, traffic safety and education provision	101-4000, 4001, 4002	As per staffing and Councillors	...	Lobby	Budgets	Application in progress for Blakes Farm Road Path Extension and submitted via Community Highways Scheme. In progress of arranging a Community Highways Scheme application for path expansion by Cripplegate Lane-Cedar Drive Bus Stop					
Engage with WSCC to utilise Section 106 commuted sums relating to Southwater Parish as held by HDC and to ensure balances are utilised prior to deadline dates	101-4000, 4001, 4002	As per staffing and Councillors	...	Lobby	Budgets	Executive Officer has secured S106 relating to 'transport' commuted sums for the Blakes Farm Road Path Extension Project					
Engage with WSCC, HDC and Building Developers to install a Pelican Crossing and improve traffic safety on Worthing Road outside the school and petrol station.	101-4000, 4001, 4002	As per staffing and Councillors	...	Lobby	CIL, Partner Contributions						

## ASSETS, RECREATION AND ENVIRONMENT - Active & Current Commitments

Last updated: 19/07/2024

CURRENT

Active & Current Commitments	Cost Code(s)	Est. Cost Per Annum	One Off Costs	Action Status	Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Provision and maintenance of Public Open Space (Grounds Maintenance and Grass Cutting), Woodland and Tree Management (Ash Dieback and other diseases), Tree Surveys and identified works, Tree Replanting	101-4904, 4240	Greater than £50,000	...	SPC	Budgets, EMR-320, EMR-323, EMR-329, EMR-352, EMR-353, EMR-354, S106	£ 53,273.00	£ 53,273.00	Review Summer 2024 / In contract to 31st March 2026 (£33,273 pa)	Review Grounds Maintenance Contract - August 2025		
Improvements, provision and maintenance of Play Areas and Multi User Games Areas (MUGA). Small Annual Maintenance Works required as identified by Zurich reports or in house Inspections	101-4167	£ 5,000.00	...	SPC	Budgets, S106, EMR-322, EMR-353, EMR-354	£ 2,000.00	£ 3,000.00	Review November 2024			
Provision and maintenance of Skate and BMX Park at Bens Field (Maintenance Sinking Fund to be built for future replacement/repairs) and Church Lane (S106 Sums)	101-4906	£ 8,000.00	...	SPC	Budgets, S106, EMR-343, EMR-352	£ 4,000.00	£ 4,000.00	Review August 2024			
Rebuild of Skate Park (Bens Field) and install CCTV	901-4906	...	Tender Process	SPC	S106, Insurance Payout, EMR-343, EMR-344	Project Completed Summer 2023					
Improvements to soft landscaping and provision of anti-vandal hot dipped galvanised steel seating, Picnic Benches and a BBQ station at Skate Park (Bens Field).	901-4924	...	Quote Process	SPC	S106, EMR-324, EMR-343, other funding opportunities	Partially Completed Summer 2023	BBQ Station Installed May 2024				
Setup Crowdfunding/Fund Raising Page for Future Maintenance and Provision of Skate Park (Bens Field) - Arrange fund raising every 2-3 years	101-4000, 4001, 4002	As per staffing and volunteer support	...	SPC	Budgets	As per staffing and volunteer support	Crowdfunding Page Launched Jul-24			As per staffing and volunteer support	
Provision of allotments and maintaining a good working relationship with the Easteds Allotment Association	101-4245	Covered by Income from Allotments	...	Partnership	Budgets	£ 500.00	£ 500.00	Review September 2024		Review September 2026	
Carry out feasibility study to explore and investigate the possibility of expanding Easteds Allotments to provide more plots (in consultation with Easteds Allotment Association)	New cost code for project scope	As per staffing, Consultancy (Professional Services)	...	Partnership	Budgets			Commence Project			
Maintenance of Public Realm, Facilities and Assets (Including but not limited to Benches, Bus Shelters, Fencing, Finger Posts, Gates, Parish Office, Village Signs, War Memorial)	101-4925, 4165, 4417 & 4235	£ 4,650.00	...	SPC	Budgets, EMR-345, EMR-347, EMR-365	£ 3,650.00	£ 4,650.00	Review September 2024	Review September 2025	Review September 2026	Review September 2027
Provision and maintenance of community/leisure buildings and facilities at The Ghyll and Laurie Apted Building via a grant to Southwater Ghyll CIO. Monetary values included are limited to the Maximum Grant Amounts included as per Schedule 4 of the Leisure Management Agreement and require a Revenue Deficit Forecast submission as per Schedule 1 of the Leisure Management Agreement. (Submitted by SG CIO by October in advance of ensuing budget year)	101-4795	£ 58,583.00	...	SPC	Budgets	£ 58,583.00	£ 50,000.00	£ 40,000.00	Additional Funding may be required with respect to the Schedule of Works / SG CIO Business Plan		
Provision of Youth services via a grant to Southwater Youth Project (CIO) and facilitating Youth Facility/Area for it to operate from	101-4801	£ 40,000.00	...	SPC	Budgets, EMR-335	£ 40,000.00	£ 40,000.00	Review September 2024			
Beeson House Internal Alterations to facilitate Youth Facility on Ground Floor, Parish Office Move to First Floor, Relocation of Neighbourhood Wardens to Ground Floor and Creation of additional rentable office space.	102-4200, 901-4200	...	Project Managed and Administered Contract	SPC	Budgets, EMR-326, EMR-327, EMR-360	As per staffing, contractors and available funds	Change of Project Outline (See next three line items)				
Relocation of Youth Facility from First Floor of Beeson House to the former café at The Ghyll	901-4200	£ 20,000.00	Quote Process	Partnership	EMR-326, EMR-327, EMR-335, EMR-360	As per staffing, contractors and available funds	Project in Progress				



CURRENT												
Beeson House Internal Alterations to Reinstate Area of First Floor used as Youth Facility. Investigate Potential Use for Vacant Area or Return to HDC. Creation of Additional Rentable Office Space on First Floor	901-4200	...	Quote / Tender Processes	Partnership	EMR-326, EMR-327, EMR-360	As per staffing, contractors and available funds	Project in Progress					
Explore Possibility of Creating Additional Floor Space for Southwater Library Using S106 Specific Commuted Sums	New cost code for project scope	...	Quote / Tender Processes	Partnership	S106	As per staffing, contractors and available funds	Project in Progress					
Provision and maintenance of Christmas Lighting and Tree in Lintot Square & War Memorial	101-4600 & 4601	£ 5,000.00	Quote Process	SPC	Budgets	£5,700.00 (3-Year Contract)	£5,000.00 (2-Year Contract)	£5,000.00 (2-Year Contract)	Review November 2025			
Replacement of Christmas Lighting to Trees in Lintot Square and War Memorial	101-4601	...	£ 11,600.00	SPC	General Reserve, Budgets		Project in Progress					
General maintenance and ADHOC works in the Parish	101-4165	£ 5,000.00	...	SPC	Budgets, EMR-365	£ 2,000.00	£ 3,000.00	£ 3,000.00	Review November 2025	Review November 2026	Review November 2027	
Provision of community representation on planning and development matters	101-4000, 4001, 4002	As per staffing and Councillors	...	SPC	Budgets	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	
Provision of Horsham District Council led Neighbourhood Warden Scheme for two dedicated Wardens for the area of Southwater	101-4930	£ 96,000.00	...	SPC	Budgets	£ 83,400.00	£ 90,800.00	£ 96,000.00	Review November 2025			
Provision and servicing of Litter and Dog Bins via the HDC waste collections	101-4270 & 4275	£ 5,650.00	...	SPC	Budgets, EMR-346	£5,650.00 - Additional Dog Bin Procured and Installed	£ 5,650.00	£ 6,000.00	£ 6,400.00	£ 6,800.00	£ 7,200.00	
Provision and maintenance of Street Lighting	101-4123	£ 5,500.00	...	SPC	Budgets	£ 3,500.00	£ 5,500.00	Forecast Estimate November 2024				
Replacement and upgrading of dilapidated columns and sodium lamps to LED	901-4125	...	£ 31,285.00	SPC	Budgets, CIL, Grants, EMR-339, EMR-342	Upgrade Project in Progress - Expected Completion (Aug-24)						
Implement a Climate Action Plan for SPC. Investigate funding opportunities and grants.	101-4000, 4001, 4002	As per staffing and Councillors	...	SPC	Budgets, CIL, Grants	As per staffing and Councillors	As per staffing	As per staffing	As per staffing	As per staffing	As per staffing	
Southwater Museum Project - Stage 1: Storage of Museum Artefacts	101-4850	£ 4,150.00	...	SPC	Budgets, Grants	£ 4,150.00	£ 4,150.00	Review September 2024				
Southwater Museum Project - Stage 2: Setup of Museum in Southwater	New cost code for project scope	...	...	SPC	Budgets, Grants			Stage 1: Review Museum Project Requirements	Stage 2: Setup of Museum in Southwater			
Operation, Maintenance, Enhancements and Building Development at The Ghyll (owned by SPC and operated by Southwater Ghyll CIO)	101-4795	See budgeted grant to Southwater Ghyll CIO	S106 Available to apply for	Partnership	EMR-334, EMR-338, S106, CIL, Grants, Funding opportunities available to Southwater Ghyll CIO	Southwater Ghyll CIO led						

## ASSETS, RECREATION AND ENVIRONMENT - Future Projects, Opportunities and Potential Commitments

Last updated: 19/07/2024

CURRENT

Future Projects, Opportunities and Potential Commitments	Cost Code	Cost Per Annum	One Off Costs	Action Status	Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Outdoor Gym Project - Investigate either working in partnership with external organisations to install an Outdoor Gym within Southwater or carry out the project on land operated by SPC	...	...	Tender Process	Partnership	Budgets, CIL (EMR-339), Grants, Public Works Loan	Lobby and work in partnership with HDC to make provision in Country Park		Re-launch consultation to obtain public views with respect to the project, funding, and suitable location			
Investigate the disposal of Land owned by Southwater Parish Council in relation to small land transfer requests by residents. Legal and administration expenses to be covered by the transferee.	101-4555	As per staffing and outsource assistance as required.	Legal Costs	SPC	Budgets			As per staffing and outsource assistance as required			
Refurbishment, enhancements, potential repositioning of Play Area at The Ghyll	...	...	Tender Process	Partnership	Budgets, CIL, Grants, other funding opportunities	Southwater Ghyll CIO led - Research Project, Costs, Funding Opportunities with Southwater Ghyll CIO. Consideration to be given to working in Partnership with Southwater Ghyll CIO to carry out project					
Enhancements to Outdoor Pitches and Sports Facilities at The Ghyll	...	...	S106 Available to apply for	Partnership	S106, CIL, Grants, other Funding opportunities	Southwater Ghyll CIO led					
Explore provision of Solar PV and "Green" energy at Beeson House and other Parish Council owned or operated buildings. Beeson House would require engagement with the Landlord HDC	101-4000, 4001, 4002	As per staffing	Quote/Tender Process Required	Partnership	CIL, Grants, Budget, other Funding opportunities		Integrate into Climate Action Plan				
Explore Carbon Reducing Measures and Decreasing Energy Consumption at Parish Council owned or operated buildings	101-4000, 4001, 4002	As per staffing	Quote/Tender Process Required	Partnership	CIL, Grants, Budget, other Funding opportunities		Integrate into Climate Action Plan				
Engage with WSCC, HDC, Building Developers and Southwater Ghyll CIO to provide EV Charging points within Southwater	101-4000, 4001, 4002	As per staffing and Councillors	...	Lobby	S106, CIL, Grants, other Funding opportunities		Integrate into Climate Action Plan				

## COMMUNITY WELLBEING & VOLUNTARY SECTOR - Active & Current Commitments

Last updated: 19/07/2024

CURRENT

Active & Current Commitments	Cost Code(s)	Est. Cost Per Annum	One Off Costs	Action Status	Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Provision of grant fund to support charitable organisations, voluntary groups and community initiatives	101-4800	£ 2,000.00	...	SPC	Budgets, EMR-348	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Chairman's Discretionary Fund to support and help needing residents or community groups within Southwater	901-4936	...	...	SPC	Donations, EMR-336	Available Fund Based on Donations Received from Local Businesses, Individuals and Funding Allocated by SPC					
Small Donations for resources in relation to voluntary groups carrying out local works	101-4803	£ 500.00	...	SPC	Budgets	£ 500.00	£ 500.00	Review November 2024			
Duke of Edinburgh Living Legacy Fund to assist youth with D of E Awards	901-4933	£ 500.00	...	SPC	Budgets, EMR-330	£ 500.00	£ 500.00	Review November 2024			
Emergency Plan - Support Community Based Emergency and Resilience Planning	101-4174	£ 500.00	...	SPC	Budgets, EMR-333	EMR-333	EMR-333	Review November 2024			
To continue to support Southwater Community Partnership as an organisation of volunteers focused on community wellbeing and the various events including the Christmas Event in Lintot Square	...	As per staffing and Councillors	...	Partnership	Budgets	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors	As per staffing and Councillors



