

Cabinet Member for:	Description	Forecast 22/23	Budget 23/24	Forecast 24/25	Forecast 25/26	Forecast 26/27
Community Matters	100318 - 96 ACT-DISABLED FACILITY GRANT	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Community Matters	100319 - ACT-HOME REPAIR ASSIST. GRANT	60,000	60,000	60,000	60,000	60,000
Housing and Public Protection	100322 - HOUSING ENABLING GRANTS	1,015,000	594,000	2,268,333	2,791,667	1,000,000
Waste and Recycling	100396 - VEHICLES - NEW - (Normal Replacement programme)	761,000	1,367,000	1,540,000	1,405,000	1,000,000
Property & the Local Economy	100438 - CORPORATE PROVISION - ASSET ENHANCEMENT	100,000	100,000	100,000	100,000	100,000
Property & the Local Economy	100447 - COMMERCIAL ESTATES - GENERAL	100,000	100,000	100,000	100,000	100,000
Leisure and Culture	100479 - WARNHAM NATURE RESERVE IMPROVEMENTS	4,100	0	0	0	0
Environment & Rural Affairs	100512 - BILLINGSHURST CAR PARK DEVELOPMENT	0	(0)	0	164,580	0
Horsham Town Centre	100513 - ALBION WAY CONNECTIVITY - WORTHING ROAD	50,000	120,000	0	0	0
Leisure and Culture	100522 - ROFFEY RECREATION GROUND REGENERATION PROJECT	50,000	63,491	1,000	0	0
Leisure and Culture	100523 - HORSHAM SKATE PARK	256,500	13,500	0	0	0
Environment & Rural Affairs	100526 - RURAL CAR PARK - HENFIELD (LIBRARY)	5,530	0	0	0	0
Property & the Local Economy	100530 - HORSHAM DISTRICT EXPERIENCE APP & WEBSITE	25,000	0	0	0	0
Leisure and Culture	100532 - BILLINGSHURST BYPASS REC PATH IMPROVEMENTS	73,125	1,875	0	0	0
Environment & Rural Affairs	100538 - STORRINGTON MILL LANE - RURAL CAR PARK IMPROVEMENTS	202,987	0	0	0	0
Environment & Rural Affairs	100541 - LOCAL CYCLING AND WALKING INFRASTRUCTURE	18,507	0	0	0	0
Community Matters	100542 - PUBLIC SPACE CCTV CAMERA REPLACEMENT PROGRAMME	0	60,561	0	0	0
Property & the Local Economy	100543 - HIGHWOOD COMMUNITY CENTRE	150,000	1,000,000	1,750,000	0	0
Finance & Parking	100548 - EQUITY FUNDING - PROPERTY DEV CO	275,000	0	0	0	0
Environment & Rural Affairs	100550 - RURAL CAR PARK - Pulborough Lower Street CP	0	0	80,000	0	0
Horsham Town Centre	100553 - PUBLIC REALM PROJECTS - TOWN CENTRE VISION	73,000	33,049	0	0	0
Leisure and Culture	100555 - RIVERSIDE WALK BOARDWALK - BEN'S ACRE	29,250	750	0	0	0
Leisure and Culture	100556 - BLUEBELL PARK ADVENTURE TRAIL	15,000	0	0	0	0
Property & the Local Economy	100557 - FORUM PIAZZA AND FOUNTAIN UPGRADE	113,957	0	0	0	0
Property & the Local Economy	100558 - MILLSTREAM EXTENSION	329,544	0	0	0	0
Finance & Parking	100559 - LOANS - PROPERTY DEV CO	350,000	500,000	1,333,333	1,791,667	0
Waste and Recycling	100561 - BIN WEIGHING TECH & EQUIPMENT	0	32,810	0	0	0
Community Matters	100562 - SECURITY ENTRANCE DEFENCES	34,782	0	0	0	0
Environment & Rural Affairs	100563 - EV CHARGING POINTS	60,000	0	0	0	0
Planning and Development	100565 - S106 / CIL INFRASTRUCTURE SPEND	250,000	200,000	200,000	200,000	200,000
Property & the Local Economy	100566 - ST PETERS HALL & RAFA IMPROVEMENTS	20,857	0	0	0	0
Waste and Recycling	100567 - VEHICLES - NEW - GOING GREEN ADDITIONAL COSTS	50,000	0	0	0	0
Property & the Local Economy	100570 - 7 WEST STREET - WORKS TO FACILITATE LETTING	90,000	0	0	0	0
Property & the Local Economy	100571 - PARK BARN - ENERGY EFFICIENCY IMPROVEMENTS	35,000	0	0	0	0
Property & the Local Economy	100572 - BUS STATION - REPLACE 4 DOORS	40,000	0	0	0	0
Property & the Local Economy	100573 - SWAN WALK - REPLACE TOP DECK MEMBRANE	250,000	0	0	0	0
Property & the Local Economy	100574 - HOUSING NET CARBON RESIDUAL PORTFOLIO - HOUSE FOR DECANT	200,000	0	0	0	0
Property & the Local Economy	100575 - HOUSING NET CARBON ZERO (3 HOUSES PER YEAR + 1)	0	150,000	150,000	150,000	50,000
Property & the Local Economy	100576 - GRANARY - UPGRADE WINDOWS TO IMPROVE ENERGY EFFICIENCY	20,000	0	0	0	0
Property & the Local Economy	100577 - ARUN HOUSE - PREPARE FOR FUTURE USE	100,000	0	0	0	0
Property & the Local Economy	100578 - OAKHURST - SUB STATION UPGRADE TO GIVE POWER HEADROOM	0	0	200,000	0	0
Property & the Local Economy	100579 - BLATCHFORD IND ESTATE - IMPROVE DRAINAGE & ENERGY ISSUES	70,000	0	0	0	0
Horsham Town Centre	100580 - HORSHAM PARK POND - BEACH & FENCE	50,000	0	0	0	0
Leisure and Culture	100581 - CAPITOL - LED LIGHTING (TO IMPROVE ENERGY EFFICIENCY)	205,000	0	0	0	0
Leisure and Culture	100582 - HOLBROOK EAST PLAY IMPROVEMENTS (NORTH HORSHAM PLAY)	15,000	63,375	1,625	0	0
Leisure and Culture	100583 - CHESWORTH FARM PATH IMPROVEMENTS	16,283	0	0	0	0
Leisure and Culture	100584 - BENNETTS ROAD FOOTBALL PITCH DRAINAGE IMPROVEMENTS	5,000	58,375	1,625	0	0
Leisure and Culture	100585 - HAMMER CAGE REPLACEMENT AT THE BRIDGE	35,422	0	0	0	0
Environment & Rural Affairs	100586 - RURAL CAR PARK IMPROV - STORRINGTON LIBRARY NORTH ST	15,000	150,000	0	0	0
Environment & Rural Affairs	100587 - RURAL CAR PARK IMPROV - STEYNING NEWMANS GARDENS	0	215,266	0	0	0
Horsham Town Centre	100588 - PUBLIC REALM STRATEGY STAGE 2 - DESIGN DEVELOPMENT DELIVERY	20,000	880,000	1,200,000	388,000	0
Horsham Town Centre	100589 - HORSHAM TOWN CENTRE CYCLING STUDY	26,634	0	0	0	0
Property & the Local Economy	100590 - INITIATIVES TO IMPROVE LOCAL BUSINESSES	0	238,545	187,683	0	0
Property & the Local Economy	100591 - FORUM FOUNTAIN UPGRADE	120,000	0	0	0	0
Property & the Local Economy	100592 - BURTON COURT BIN STORE	40,000	60,000	0	0	0
Finance & Parking	NEW - RURAL CAR PARK IMPROV - BILLINGSHURST LIBRARY & SIX BELLS	0	75,000	100,000	0	0
Property & the Local Economy	NEW - Energy Efficiency improvements	0	100,000	0	0	0
Housing and Public Protection	NEW - Fire Doors temp accommodation	0	20,000	0	0	0
Finance & Parking	NEW - Lighting rural car parks	0	120,000	0	0	0
Horsham Town Centre	NEW - Swan walk pedestrian crossing upgrade	0	0	50,000	0	0
Leisure & Culture	NEW - North Horsham District Neighbourhood Play Area Improvements	0	25,000	122,000	3,000	0
Leisure & Culture	NEW - Rural Play Area Improvements	0	25,000	93,000	2,000	0
Leisure & Culture	NEW - Warnham Nature Reserve café refurbishment	0	15,000	0	0	0
Leisure & Culture	NEW - Bennetts Field Improvements	0	40,807	1,046	0	0
Housing & Public Protection	NEW - Site Security measures	0	20,000	20,000	0	0
Leisure & Culture	NEW - Hills Farm Cemetery extension	0	160,000	45,000	0	0
Property & the Local Economy	NEW - Rural England Prosperity Fund	0	217,750	653,250	0	0
Property & the Local Economy	NEW - Parkside Improvements	0	150,000	0	0	0
Leisure & Culture	NEW - Park Track	0	0	300,000	0	0
Finance & Parking	NEW - ANPR replacement	0	250,000	0	0	1
	TOTAL	7,076,478	8,531,153	11,807,895	8,405,914	3,760,001