

## HPC Reserves - Business case –

For each heading detail the - Outline/Benefits/Programme

These reserves are funded from the Precept and ensures that the Parish Council can make continue to maintain facilities across the Parish and also make a contribution to infrastructure improvements.

| <b>RESERVES - AT 31st APRIL 2025</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>CAP</b> | <b>HPC Committee</b> |
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| <u>Cemetery</u><br><b>Outline</b><br>Maintain the Cemetery in accordance with statutes relating to record-keeping and public health.<br>Ensure that the Cemetery is attractive and well-kept, demonstrating respect for the deceased and bereaved families.<br><b>Benefits</b><br>Cemetery remains a popular choice for interments and an amenity for residents.<br>Income from fees is maintained.<br><b>Programme</b><br>Rolling programme to repair pathways                                                                                                                                                    | 20,000     | AOS                  |
| <u>Recreational Equipment &amp; Skate Park</u><br><b>Outline</b><br>Maintain and improve the play areas and Skate Park in line with best practice and safety. Also respond to community feedback where possible.<br><b>Benefits</b><br>Play areas and skate park to be well-used by local community, remain safe and attractive.<br><b>Programme</b><br>Repairs to skate park surface regularly required to keep it safe and serviceable -expect £2000 pa or more<br>Reserves also needed for unforeseen spending on play equipment following weekly inspection and in view of ROSPA annual check recommendations. | 15,000     | CYP                  |
| <u>Elections</u><br><b>Outline</b><br>To fund the delivery of Parish Council elections<br><b>Benefits</b><br>Mandatory obligation<br><b>Programme</b><br>Every 4 years – next elections 2027                                                                                                                                                                                                                                                                                                                                                                                                                       | 6,000      | FRC                  |

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| <u>Leisure Centre Car Park &amp; Link Road</u><br><b>Outline</b><br>Ensure that the car park and road surfaces are maintained to a safe standard.<br><b>Benefits</b><br>To provide safe surfaces for all users; maintain attractiveness of the area.<br><b>Programme</b><br>Car park resurfaced in 2020; link road completed 2017; reserves being built up for any necessary repairs/resurfacing.                                                                                                                                                                                                                                         | 40,000 | AOS    |
| <u>Street Lights &amp; Christmas Lights</u><br><b>Outline</b><br>Maintain those street lights for which HPC is responsible. Provide Christmas illuminations December/January each year.<br><b>Benefits</b><br>Street lighting to encourage pedestrians to feel safe during hours of darkness.<br>Christmas lights for enjoyment of residents/visitors and to encourage High Street economy.<br><b>Rolling programme</b><br>Christmas lights – 13 units replaced in 2024.                                                                                                                                                                  | 10,000 | AOS    |
| <u>Museum Improvements</u><br><b>Outline</b><br>To part fund, together with monies raised by Friends of Henfield Museum and grants, agreed projects aligned with Henfield Museum Vision (available on website).<br><b>Benefits</b><br>To ensure Henfield's history is placed within local context but also that wider human stories are told illuminating the historical context and practical usage of objects in ways that engage as many people as possible.<br><b>Programme</b><br>Museum has an agreed Forward Plan which the committee regularly reviews. Current priority is the digitisation of relevant parts of the collection. | 5,000  | Museum |
| <u>Playing Fields</u><br><b>Outline</b><br>Maintain and improve the Playing Fields to required standard including reference to Sport England standards in collaboration with other users<br><b>Benefits</b><br>Playing Fields continue to benefit the local community and encourage sport participation                                                                                                                                                                                                                                                                                                                                   | 40,000 | AOS    |

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| <b>Programme</b><br>Reserves needed for Additional Grass/field maintenance and drainage in response to weather and other factors beyond our control.                                                                                                                                                                                                                                                                                                                                                            |        |     |
| <u>Council Van &amp; Trailer</u><br><b>Outline</b><br>HPC Works Team liveried vehicle.<br><b>Benefits</b><br>Van & trailer used daily by HPC works officer team for the maintenance of open spaces & footpaths in the village<br><b>Programme</b><br>Maintained & replaced on a 5-7 year cycle or by exception if unrepairable. Replaced in 2025.                                                                                                                                                               | 10,000 | AOS |
| <u>Youth Services</u><br><b>Outline</b><br>Reserve used to fund projects and day to day spend<br><b>Benefits</b><br>Enables funding to be available for specific activities that focus on children and young people in Henfield<br><b>Programme</b><br>Reserve will be used for contribution to major projects.                                                                                                                                                                                                 | 15,000 | CYP |
| <u>Community Infrastructure Levy</u><br><b>Outline</b><br>This is not a reserve, as such, but unspent funds raised through the CIL levy from new housing developments.<br><b>Benefits</b><br>The monies are spent on Infrastructure Projects to benefit Henfield residents as detailed in the Council's Infrastructure Delivery Programme.<br><b>Programme</b><br>Rolling programme spent as and when funding is available and suitable projects initiated.                                                     | -      | PAC |
| <u>Bus Shelter &amp; Public Toilets</u><br><b>Outline</b><br>Maintain these well-used public facilities in a safe, hygienic and attractive condition.<br><b>Benefits</b><br>To provide sheltered seating for those awaiting buses; also to house public noticeboards. Toilets appreciated by residents and visitors, including those with disabilities, the elderly and those with young children.<br><b>Programme</b><br>Major refurbishment completed in 2020. Programme now of maintenance including repairs | 5,000  | AOS |

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| <u>Traffic Control &amp; Speed Indicators</u><br><b>Outline</b><br>Ensure that the Community Speedwatch team have the equipment which they require for their safety and effectiveness. Ensure that the Speed Indicator Devices (SIDs) are maintained and replaced when necessary.<br><b>Benefits</b><br>To make local roads safer for all users, by helping to reduce the speed of motor vehicles.<br><b>Programme</b><br>2 portable SIDs purchased 2021.           | 2,500  | AOS |
| <u>Planning &amp; Legal Costs</u><br><b>Outline</b><br>HPC at times is required to sign legal documents, enter into legal agreements and seek legal advice.<br><b>Benefits</b><br>To enable HPC to meet its legal obligations and act in accordance with current legislation.<br><b>Programme</b><br>Rolling expenditure as when required.                                                                                                                          | 20,000 | FRC |
| <u>Tree Management</u><br><b>Outline</b><br>Ensure the local tree canopy is healthy. Respond to emergency needs (e.g. additional ash die-back or fallen trees). Keep residents safe from falling branches.<br><b>Benefits</b><br>Trees in Henfield look good and pose no risk to public.<br><b>Programme</b><br>Respond to additional needs as they are identified by Arboricultural expert reports or emergency circumstances. Develop Tree Canopy where possible. | 5,000  | AOS |
| <u>Safe Routes, Footpaths &amp; Bridleways</u><br><b>Outline</b><br>Assist the development of new or improved safe routes for walkers cyclists and horse riders.<br><b>Benefits</b><br>Active Travel encouraged, economic benefits for local businesses.<br><b>Programme</b><br>Use funding to support development of new paths and Bridleways once they are agreed – signage and publicity materials.                                                              | 15,000 | AOS |

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| <p><u>Henfield Trails</u></p> <p><b>Outline</b><br/>Develop network of trails for local residents and to attract visitors to the village.</p> <p><b>Benefits</b><br/>Health benefits for local residents, local economy boosted by additional footfall brought to village.</p> <p><b>Programme</b><br/>Continue to develop and enhance network of trails including website presence, leaflets and signage if and when needed.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5,000   | AOS |
| <p><u>Parish Office Refurbishments</u></p> <p><b>Outline</b><br/>Ensure the Parish office is maintained to current office and HSE standards.<br/>To meet sustainable office requirements.</p> <p><b>Benefits</b><br/>To provide a modern and pleasant working environment for HPC staff.</p> <p><b>Programme</b><br/>Rolling programme to update facilities<br/>February 2022 – new double-glazed window installed to current standards.<br/>2023 – Office rewiring with additional sockets.<br/>2024 – Office redecoration (every 5 years).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 5,000   | FRC |
| <p><u>Community Buildings &amp; Infrastructure</u></p> <p><b>Outline</b><br/>Whilst all of the community buildings in the parish are owned and managed independently by 17 organisations we recognise a need to ensure that we provide both financial and practical support, ensuring that they are improved, replaced and upgraded to keep pace with population growth in the village. These projects are managed by those organisations who own the buildings.</p> <p><b>Benefits</b><br/>Creates a pool of funds over a period of time which can be used to contribute toward IDP projects endorsed by Council. Typically these are the largest investment items in the community and the creation of a reserve avoids the need for Council to make large one off contributions which would otherwise distort precept levels.</p> <p><b>Programme</b><br/>Projects are reviewed with representatives of the organisations annually to ensure that support is still required and allow any adjustments to be made during budget and precept setting.</p> | 180,000 | FRC |

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| <u>Community Events</u><br><b>Outline</b><br>HPC maintained budget to provided funding for HPC organised events.<br><b>Benefits</b><br>Enables a wide variety of community events to be organised in the village e.g. Jubilee and Coronation celebrations.<br><b>Programme</b><br>HPC aims to organise “not for profit” events than are self-funding with HPC providing the start-up costs. Some events do require additional funds for specific items and this is provided from this reserve. | 5,000                                      | FRC |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Total<br>Allocated<br>Reserves<br>£240,612 |     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Total<br>General<br>Reserves<br>£155,062   |     |