

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.

RESERVES - AT 31st OCTOBER 2022	CAP	HPC Committee
<p><u>Cemetery</u></p> <p>Outline Maintain the Cemetery in accordance with statutes relating to record-keeping and public health. Ensure that the Cemetery is attractive and well-kept, demonstrating respect for the deceased and bereaved families.</p> <p>Benefits Cemetery remains a popular choice for interments and an amenity for residents. Income from fees is maintained.</p> <p>Programme Rolling programme to repair pathways in the “old” Cemetery: Autumn 2022, £9,700; for 2023/4 and 2024/5, estimated total is £17,300.</p>	15,000	VA
<p>Recreational Equipment & Skate Park</p> <p>Outline Maintain and improve the play areas and Skate Park in line with best practice and safety. Also respond to community feedback where possible.</p> <p>Benefits Play areas and skate park to be well-used by local community, remain safe and attractive.</p> <p>Programme Repairs to skate park surface regularly required to keep it safe and serviceable -expect £2000 pa or more Reserves also needed for unforeseen spending on play equipment, sometimes following councillors’ inspection each August and in view of ROSPA annual check recommendations: Current repairs to Mound expected to be £5,738 (September 2022) If possible, to prioritise developing shade in play areas.</p>	10,000	ROS
<p><u>Elections</u></p> <p>Outline To fund the delivery of Parish Council elections</p> <p>Benefits</p>	6,000	FRC

Mandatory obligation Programme Every 4 years – next elections 2023		
<u>Leisure Centre Car Park & Link Road</u> Outline Ensure that the car park and road surfaces are maintained to a safe standard. Benefits To provide safe surfaces for all users; maintain attractiveness of the area. Programme Car park resurfaced in 2020; link road completed 2017; reserves being built up for any necessary repairs/resurfacing.	40,000	VA
Street Lights & Christmas Lights Outline Maintain those street lights for which HPC is responsible. Provide Christmas illuminations December/January each year. Benefits Street lighting to encourage pedestrians to feel safe during hours of darkness. Christmas lights for enjoyment of residents/visitors and to encourage High Street economy. Rolling programme Christmas lights – 13 units currently in use are nearing the end of their life; replacement cost estimated to be at least £400 each = £5,200; more sustainable units available at higher cost, tbc.	10,000	VA
Museum Improvements Outline To part fund, together with monies raised by Friends of Henfield Museum and grants, agreed projects aligned with Henfield Museum Vision (available on website). Benefits 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. Programme Museum has an agreed Forward Plan which the committee regularly reviews. Current priority is the digitisation of relevant parts of the collection.	5,000	M
<u>Playing Fields</u> Outline	40,000	ROS

<p>Maintain and improve the Playing Fields to required standard including reference to Sport England standards in collaboration with other users (Henfield Football Club)</p> <p>Benefits Playing Fields continue to benefit the local community and encourage sport participation</p> <p>Programme Reserves needed for Additional Grass/field maintenance and drainage in response to weather and other factors beyond our control.</p>		
<p><u>Council Van & Trailer</u></p> <p>Outline HPC Works Team liveried vehicle.</p> <p>Benefits Van & trailer used daily by HPC works officer team for the maintenance of open spaces & footpaths in the village</p> <p>Programme Maintained & replaced on a 5-7 year cycle or by exception if unrepairable. Replacement due in 2025 but maybe brought forward to change to an electric vehicle as part of the HPC carbon reduction plan.</p>	10,000	VA
<p><u>Retirement Payments</u></p> <p>Outline Funding used for one off thank you payment to long term employees</p> <p>Benefits Appreciation of staff contribution to Parish Council work</p> <p>Programme Majority of HPC staff and all new staff enrolled into pension scheme. Reserve funding will decline over the 1-2 years.</p>	5,000	FRC
<p><u>Youth Services</u></p> <p>Outline Reserve used to fund projects and day to day spend</p> <p>Benefits Enables funding to be available for specific activities that focus on children and young people in Henfield</p> <p>Programme New Children and Young People HPC Committee agreed June 2022 which will have a budget for 2023/24 the Reserve will then be used for contribution to major projects.</p>	10,000	CYP
<p><u>Community Infrastructure Levy</u></p> <p>Outline</p>	-	PAC

<p>This is not a reserve, as such, but unspent funds raised through the CIL levy from new housing developments.</p> <p>Benefits The monies are spent on Infrastructure Projects to benefit Henfield residents as detailed in the Council’s Infrastructure Delivery Programme.</p> <p>Programme Rolling programme spent as and when funding is available and suitable projects initiated.</p>		
<p><u>Bus Shelter & Public Toilets</u></p> <p>Outline Maintain these well-used public facilities in a safe, hygienic and attractive condition.</p> <p>Benefits 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.</p> <p>Programme Major refurbishment completed in 2020, cost £60,000 approx.; programme now of maintenance, including repairs after incidents of vandalism.</p>	5,000	VA
<p><u>Traffic Control & Speed Indicators</u></p> <p>Outline 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.</p> <p>Benefits To make local roads safer for all users, by helping to reduce the speed of motor vehicles.</p> <p>Programme 2 portable SIDs purchased 2021; cost to replace older, fixed one £2,000 approx.</p>	5,000	VA
<p><u>Planning & Legal Costs</u></p> <p>Outline HPC at times is required to sign legal documents, enter into legal agreements and seek legal advice.</p> <p>Benefits To enable HPC to meet is legal obligations and act in accordance with current legislation.</p> <p>Programme Rolling expenditure as when required.</p>	15,000	FRC
<p>Tree Management</p>	5,000	ROS

<p>Outline 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.</p> <p>Benefits Trees in Henfield look good and pose no risk to public.</p> <p>Programme Respond to additional needs as they are identified by Arboricultural expert reports or emergency circumstances. Develop Tree Canopy where possible.</p>		
<p>Safe Routes, Footpaths & Bridleways</p> <p>Outline Assist the development of new or improved safe routes for walkers cyclists and horse riders.</p> <p>Benefits Active Travel encouraged, economic benefits for local businesses.</p> <p>Programme Use funding to support development of new paths and Bridleways once they are agreed – signage and publicity materials.</p>	15,000	ROS
<p>Henfield Trails</p> <p>Outline Develop network of trails for local residents and to attract visitors to the village.</p> <p>Benefits Health benefits for local residents, local economy boosted by additional footfall brought to village.</p> <p>Programme Continue to develop and enhance network of trails including website presence, leaflets and signage if and when needed.</p>	5,000	ROS
<p><u>Parish Office Refurbishments</u></p> <p>Outline Ensure the Parish office is maintained to current office and HSE standards. To meet sustainable office requirements.</p> <p>Benefits To provide a modern and pleasant working environment for HPC staff.</p> <p>Programme Rolling programme to update facilities February 2022 – new double-glazed window installed to current standards.</p>	5,000	FRC

2023 – Office rewiring with additional sockets. 2024 – Office redecoration (every 5 years).		
<u>Community Buildings & Infrastructure</u> Outline 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. Benefits 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. Programme There are currently (as at July 2022) seven community buildings with active or planned projects scheduled for total funding of circa £2m between 2022 and 2028. This programme will make a 10% contribution currently funded to a specific reserve at a rate of around £50,000 per annum. These projects are reviewed with representatives of the organisations at a six-monthly Community Facilities Meeting Chaired by Henfield Parish Council to ensure that support is still required and allow any adjustments to be made during budget and precept setting.	26,200	FRC
Neighbourhood Plan Review	500	PAC
<u>Community Events</u> Outline HPC maintained budget to provided funding for HPC organised events. Benefits Enables a wide variety of community events to be organised in the village e.g. 2022 Jubilee celebrations. Programme 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. HPC aims to organise a minimum of one event per year.	2,000	FRC

	Total Allocated Reserves £174,803	
	Total General Reserves £148,078	