Horndean Parish Council
NOTICE OF MEETING

Members are hereby summoned to attend A MEETING OF THE
FINANCE AND GENERAL PURPOSES COMMITTEE
TO BE HELD ON MONDAY 12 October 2026 at 6.30 P.M,
AT JUBILEE HALL, CROUCH LANE, HORNDEAN PO8 9SU

Becky White
Clerk to the Council
6th October 2026

Members of the Committee Cllr J Lay (Chair), Cllr T Attlee, Cllr D Prosser, Cllr Redding, are summoned to attend.

AGENDA

1. **To receive apologies for absence.**

2. **To receive and determine any Declarations of Interest.**
Members are reminded of their responsibility to declare any disclosable pecuniary interest which they may have in any item of business on the agenda no later than when that item is reached. Unless dispensation has been granted, you may not participate in any discussion of, or vote on, or discharge any function related to any matter in which you have a pecuniary interest as defined by regulations made by the Secretary of State under the Localism Act 2011. You must withdraw from the room or chamber when the meeting discusses and votes on the matter.

3. **To open the meeting to members of the public to enable them to address questions to Parish Councillors.**
The period of time which is designated for public participation shall not exceed 20 minutes. Each member of the public is entitled to speak once only in respect of business itemised on the agenda and shall not speak for more than 3 minutes. A question asked by a member of public during public participation session at a meeting shall not require a response or debate.

4. **To approve the Minutes of the Finance and General Purposes Committee Meeting held on 22nd June 2026.**

5. **To consider Internal Audit arrangements for 2026/27 and recommend appointment.**

6. **To begin the formal budget process for 2027/28.**

7. **To receive and consider a revised HPC Community Grants Policy.**

8. **To note the next meeting of the Budget Setting Workshop as 26th October 2026 at 6.30pm.**

9. **To note the next meeting of the Committee as 23rd November 2026 at 6.30pm.**

HORNDEAN PARISH COUNCIL

MINUTES OF THE FINANCE AND GENERAL PURPOSES COMMITTEE MEETING HELD AT JUBILEE HALL ON 22ND JUNE 2026 AT 6.30PM.

PRESENT: Councillors J Lay (Chair), T Attlee, D Prosser, A Redding

IN ATTENDANCE: Becky White, Clerk/Interim RFO

PUBLIC ATTENDANCE: One member of the public.

FGP 8/26/27 TO RECEIVE APOLOGIES FOR ABSENCE
The Committee were all present.

FGP 9/26/27 TO RECEIVE ANY DECLARATIONS OF INTEREST
No declarations of interest were received.

FGP 10/26/27 TO APPROVE THE MINUTES OF THE FINANCE & GENERAL PURPOSES COMMITTEE MEETING HELD ON 1ST JUNE 2026

It was **RESOLVED** that the minutes of the Committee meeting held on 1st June 2026 be signed by the Chair as a true record of the meeting.

F&GP 11/26/27 TO RECEIVE AND CONSIDER THE FOLLOWING GRANT APPLICATIONS:

- The PCC of All Saints Catherington - £1000

Mr Edwards, a churchwarden at All Saints, was in attendance to answer questions and a discussion took place.

It was **RESOLVED** to recommend to Council that the PCC of All Saints Catherington be awarded £1000, pursuant to Section 214 (6) of the Local Government Act 1972, for the ongoing maintenance of the churchyard.

- Horndean Community Association - £1000

A discussion took place and the Clerk confirmed that grant recipients would be informed in writing of the clause within the Grants Policy which allows Council to reclaim grant funding in the event that the proposed project is not completed.

It was **RESOLVED** to recommend to Councilthat Horndean Community Association be awarded £1000, pursuant to Section 19 of the Local Government (Miscellaneous Provisions) Act 1976, as a contribution to required tree works.

F&GP 12/26/27 TO REVIEW THE HAMPSHIRE COUNTY COUNCIL S.115 DEED OF CONSENT FOR THE ERECTION OF HORNDEAN GREEN TRAIL & HERITAGE NETWORK MARKERS, SIGNAGE AND GATEWAYS ON HIGHWAYS LAND IN VARIOUS LOCATIONS WITHIN THE PARISH, AS DETAILED IN THE DEED.

As part of the HGT&HN trail routes, installations of information boards, stone waymarkers and gateway structures had all been agreed and commissioned. Whilst most of the locations were situated on HPC land, one information board and one stone marker at Blendworth, one stone marker at Catherington, one stone marker at Roads Hill and one gateway at the western entrance to Dell Piece West, were allocated to sites

on HCC Highways land. Using the grant funding, HCC Legal had been commissioned to complete the necessary agreements in January 2026 and had now produced the necessary s.115 agreement which had been circulated prior to the meeting.

It was **RESOLVED** to recommend approval the agreement to Council.

F&GP 13/26/27 TO RECEIVE A VERBAL UPDATE FROM THE CLERK ON THE INTRODUCTION OF MARTYN'S LAW, FORMALLY KNOWN AS THE TERRORISM (PROTECTION OF PREMISES) ACT 2025.

Martyn's Law, also known as the Protect Duty, is a new piece of UK legislation that enhances safety measures in public spaces. Named in memory of Martyn Hett, one of the victims of the 2017 Manchester Arena attack, this law encourages better preparedness to keep people safe. The law was given royal assent on 3 April 2025, meaning HPC needs to consider how it might apply to our community spaces. Since HPC manage public venues, organise events, and maintain facilities where people gather, it's important to understand the key aspects of Martyn's Law and how to prepare for it.

What is Martyn's Law?
Martyn's Law is designed to encourage public spaces to consider security risks and implement sensible precautions. It applies to venues, events, and locations where the public gathers, such as town halls, community centres, parks, and markets.

The legislation categorises locations and events based on their capacity (including staff):

- Standard Tier (200 - 799 capacity) — Requires basic security measures and staff training. The Security Industry Authority (SIA) must be notified of the premises.
- Enhanced Tier (800+ capacity) — Involves more detailed risk assessments, security protocols, and collaboration with authorities. If an organisation is responsible for the premises, they must assign a senior individual to oversee compliance.

Why is Martyn's Law important?
While the likelihood of a security threat in smaller towns and villages may be low, taking steps to improve awareness and preparedness can make a big difference. This law promotes a proactive approach to safety, ensuring that communities have clear plans in place should the unexpected happen.

Types of venues the Council manage that may be affected
HPC oversee a range of public spaces that may need to consider Martyn's Law requirements, including:

- Community halls — Often used for meetings, events, and community gatherings.
- Parks and open spaces — Areas used for festivals, fairs, and other large-scale outdoor events.
- Sports and leisure facilities — Such as playing fields, sports halls, and public gyms.
- Public squares and local landmarks — Locations used for celebrations, vigils, and public gatherings.

How might Martyn's Law affect HPC?

As HPC operates venues or organises events that meet the capacity thresholds, some additional planning and measures may be required. This could include:

- Carrying out risk assessments to identify potential security considerations.
- Offering security awareness training for staff and volunteers.
- Developing clear emergency response plans to ensure readiness.
- Working with local authorities and emergency services for guidance.
- Installing practical security measures where appropriate, such as CCTV or bag checks for larger events.
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Steps HPC can take now
Even though Martyn's Law is still in the early stages of implementation, councils can start preparing by:

- Reviewing venues and events — Identify which spaces may be covered by the law.
- Raising awareness — Ensure council staff, event organisers, and volunteers understand basic security considerations.
- Engaging with local authorities — Seek advice from police and security professionals.
- Developing contingency plans — Create clear procedures for handling security-related situations.
- Staying informed — Keep up with official guidance to ensure compliance when the law is fully enacted.

The Clerk advised that in response to the Law becoming effective, the relevant staff had undertaken training to ensure understanding of HPC's responsibilities. Both the community events run by HPC, the Remembrance Sunday Parade & Service and the Community Carol Service, had been evaluated using the tool provided by the Society of Local Council Clerks and no additional measures beyond which were already in place were required. This was **NOTED.**

F&GP 14/26/27 TO APPOINT TWO MEMBERS OF THE COMMITTEE TO CONDUCT A SCRUTINY VISIT TO EXAMINE INTERNAL CONTROLS AND ACCOUNTING PROCESSES FOR ACCURACY AND ADHERENCE TO THE COUNCIL'S FINANCIAL REGULATIONS.

It was **RESOLVED** that Cllrs D Prosser and R Smith be appointed to conduct the scrutiny visit for 2026/27.

F&GP 15/26/27 TO NOTE THE NEXT MEETING OF THE COMMITTEE AS 12TH OCTOBER 2026 AT 6.30PM.

The next meeting of the Committee was NOTED.

The meeting concluded at 7.04pm

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Signed - The Chairman

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Dated

Horndean Parish Council
Annual Budget - By Centre (Actual YTD Month 6)
Note: Budget 2026/27 to10th September 2026

		2025/26		2026/27				2027/28			
		Budget	Actual	Agreed	EMR	Total	Actual YTD	Forecast 2026-27 plus 3.5%	Advised Adjustments	Total Adjustments	Notes
201	**Central**										
1000	Precept	510,903.00	510,903.00	538,095.00	-	538,095.00	269,048.00	556,928.33	-	556,928.33	
1038	Councillor Grants	-	3,010.00	-	-	-	-	-	-	-	
1049	CIL Neighbourhood Grant	-	139,058.00	-	-	-	-	-	-	-	
1060	Information Officer	3,404.00	3,404.00	3,404.00	-	3,404.00	-	3,404.00	-	3,404.00	East District is checking to see if we are still eligible to claim. - Yes per email of 5/10/2026
1076	Insurance Income	-	666.00	-	-	-	-	-	-	-	
1078	Rental Income	-	90.00	-	-	-	50.00	-	-	-	
1080	Cabling Income	-	8.00	-	-	-	32.00	-	-	-	
1090	Interest Received	8,400.00	7,656.00	6,000.00	-	6,000.00	2,541.00	6,210.00	-	6,210.00	
1100	Recycling Income	100.00	92.00	100.00	-	100.00	-	100.00	-	100.00	
1110	Miscellaneous Income	-	600.00	-	-	-	-	-	-	-	
	Total Income	**522,807.00**	**665,487.00**	**547,599.00**	**-**	**547,599.00**	**271,671.00**	**566,642.33**	**-**	**566,642.33**	
2000	Admin Salaries	186,504.00	170,832.00	183,162.00	-	183,162.00	71,054.00	189,572.67	36,250.00	225,822.67	All staff increase in scale rate. New admin starter at higher scale rate than previous admin staff. Additional member of staff accounted for
2050	Staff Travel & Expenses	600.00	538.00	600.00	-	600.00	481.00	621.00		621.00	
2060	Staff Training	1,200.00	613.00	1,200.00	-	1,200.00	1,401.00	1,242.00	758.00	2,000.00	Increase to account for CiLCA fees,
2070	Medical / Health & Safety Exp.	600.00	4,023.00	1,520.00	-	1,520.00	7,023.00	1,573.20		1,573.20	
2920	Recruitment	1,110.00	3,822.00	1,080.00	-	1,080.00	2,336.00	1,117.80		1,117.80	
3052	Janitorial Supplies	2,000.00	1,817.00	1,980.00	-	1,980.00	432.00	2,049.30		2,049.30	
3054	Health & Safety	-	-	-	-	-	21.00	-		-	
3056	Security	-	40.00	-	-	-	-	-		-	
4011	IT Support	3,866.00	4,226.00	4,019.00	-	4,019.00	1,711.00	4,159.67		4,159.67	
4022	Postage	48.00	17.00	48.00	-	48.00	10.00	49.68		49.68	
4024	Printing	1,450.00	1,341.00	1,450.00	-	1,450.00	683.00	1,500.75		1,500.75	
4026	Stationery	1,440.00	936.00	1,440.00	-	1,440.00	722.00	1,490.40		1,490.40	
4029	Subscriptions	5,347.00	4,879.00	6,239.00	-	6,239.00	5,702.00	6,457.37		6,457.37	
4030	Audit	2,365.00	2,365.00	2,457.00	-	2,457.00	- 1,315.00	2,543.00		2,543.00	
4035	Professional Fees	8,100.00	7,186.00	4,646.00	-	4,646.00	2,810.00	4,808.61		4,808.61	
4040	Insurance	9,914.00	10,218.00	10,612.00	-	10,612.00	-	10,983.42		10,983.42	
4050	Advertising	-	-	-	-	-	30.00	-		-	
4062	Public Events	8,397.00	8,501.00	12,016.00	-	12,016.00	241.00	12,436.56		12,436.56	
4072	Members Expenses & Training	500.00	408.00	500.00	-	500.00	59.00	517.50		517.50	
4074	Chairman's Allowance	-	-	-	-	-	197.00	-	1,000.00	1,000.00	No previous allowance provided. This is for adhoc sundry items
4078	Office Equipment	600.00	266.00	600.00	-	600.00	1,702.00	621.00		621.00	
4079	Debit Card Fees	48.00	47.00	50.00	-	50.00	22.00	51.75		51.75	
4080	Bank Fees	78.00	98.00	78.00	-	78.00	21.00	80.73		80.73	
5005	ABCD Small Sparks Funding	-	-	-	-	-	250.00	-		-	
TBA	Contingency Fund								10,000.00	10,000.00	Miscellaneous expenditure
	Overhead Expenditure	**234,167.00**	**222,173.00**	**233,697.00**	**-**	**233,697.00**	**95,593.00**	**241,876.40**	**48,008.00**	**289,884.40**	

Horndean Parish Council
Annual Budget - By Centre (Actual YTD Month 6)
Note: Budget 2026/27 to10th September 2026

		2025/26		2026/27				2027/28			
		Budget	Actual	Agreed	EMR	Total	Actual YTD	Forecast 2026-27 plus 3.5%	Advised Adjustments	Total Adjustments	Notes
	201 Net Income over Expenditure	288,640.00	443,314.00	313,902.00	-	313,902.00	176,078.00	324,765.93	- 48,008.00	276,757.93	
7000	plus Transfers from EMR	-	-	-	-	-	2,330.00			-	
7001	less Transfers to EMR	-	141,058.00	-	-	-	-			-	
	Movement to/(from) Gen Reserve	288,640.00	302,258.00	313,902.00		313,902.00	178,407.00	324,889.00			
222	**Grants (inc s.137 expenditure)**										
5010	Community Grant	7,000.00	6,630.00	7,000.00	-	7,000.00	3,000.00	7,245.00		7,245.00	
TBA	Charity Donations								21,000.00	21,000.00	Kings Arms - To provide funds to enable centre to run 3 days per week
	Overhead Expenditure	7,000.00	6,630.00	7,000.00	-	7,000.00	3,000.00	7,245.00	21,000.00	28,245.00	
	Movement to/(from) Gen Reserve	- 7,000.00	- 6,630.00	- 7,000.00	-	- 7,000.00	- 3,000.00	- 7,245.00			
301	**Napier Hall**										
1075	Halls Income	28,369.00	27,323.00	29,788.00	-	29,788.00	11,294.00	30,831.00	- 3,051.00	27,780.00	Estimated Lost income from Butser Lace, DiDi Dance, Horndean Drama, Homestart Butser
	Total Income	**28,369.00**	**27,323.00**	**29,788.00**	**-**	**29,788.00**	**11,294.00**	**30,831.00**	**- 3,051.00**	**27,780.00**	
2050	Staff Travel & Expenses	-	10.00	-	-	-	14.00	-		-	
3001	Rates	2,720.00	2,645.00	2,720.00	-	2,720.00	2,509.00	2,815.20		2,815.20	
3002	Utilities	2,807.00	2,065.00	2,700.00	-	2,700.00	822.00	2,794.50		2,794.50	
3008	Licensing	1,023.00	808.00	832.00	-	832.00	842.00	861.12		861.12	
3009	Repairs and Maintenance	4,000.00	3,351.00	5,120.00	-	5,120.00	1,358.00	5,299.20		5,299.20	
3052	Janitorial Supplies	150.00	-	150.00	-	150.00	-	155.25		155.25	
3055	Caretaker Salaries	14,545.00	10,398.00	15,030.00	-	15,030.00	5,397.00	15,556.05	-	15,556.05	Increase in scale rate but last year budgeted for pension and this is no longer taken by caretaker
3056	Security	-	1,970.00	870.00	-	870.00	773.00	900.45		900.45	
3060	Telephones	742.00	747.00	769.00	-	769.00	370.00	795.92		795.92	
	Overhead Expenditure	**25,987.00**	**21,994.00**	**28,191.00**	**-**	**28,191.00**	**12,085.00**	**29,177.69**	**-**	**29,177.69**	
	Movement to/(from) Gen Reserve	2,382.00	5,329.00	1,597.00	-	1,597.00	- 791.00	1,653.32	- 3,051.00	- 1,397.69	
305	**Jubilee Hall**										
1038	Councillor Grants	-	3,839.00	-	-	-	-	-		-	
1075	Halls Income	26,302.00	28,991.00	27,617.00	-	27,617.00	12,197.00	28,583.60	- 2,415.00	26,168.60	Lost income from AMCBT and Pilates
	Total Income	**26,302.00**	**32,830.00**	**27,617.00**	**-**	**27,617.00**	**12,197.00**	**28,583.60**	**- 2,415.00**	**26,168.60**	

Horndean Parish Council
Annual Budget - By Centre (Actual YTD Month 6)
Note: Budget 2026/27 to10th September 2026

		2025/26		2026/27				2027/28			
		Budget	Actual	Agreed	EMR	Total	Actual YTD	Forecast 2026-27 plus 3.5%	Advised Adjustments	Total Adjustments	Notes
3001	Rates	2,080.00	2,495.00	2,570.00	-	2,570.00	2,524.00	2,660.00		2,660.00	
3002	Utilities	4,460.00	2,809.00	4,191.00	-	4,191.00	750.00	4,338.00		4,338.00	
3008	Licensing	360.00	109.00	112.00	-	112.00	114.00	116.00		116.00	
3009	Repairs and Maintenance	3,600.00	9,795.00	3,600.00	-	3,600.00	917.00	3,726.00		3,726.00	
3052	Janitorial Supplies	100.00	-	100.00	-	100.00	-	104.00		104.00	
3055	Caretaker Salaries	14,535.00	14,611.00	14,968.00	-	14,968.00	3,752.00	15,492.00		15,492.00	
3056	Security	1,229.00	948.00	1,249.00	-	1,249.00	297.00	1,293.00		1,293.00	
3060	Telephones	695.00	808.00	830.00	-	830.00	317.00	859.00		859.00	
	Overhead Expenditure	**27,059.00**	**31,575.00**	**27,620.00**	**-**	**27,620.00**	**8,671.00**	**28,588.00**	**-**	**28,588.00**	
	305 Net Income over Expenditure	- 757.00	1,255.00	- 3.00	-	- 3.00	3,526.00	- 3.00		- 3.00	
7000	plus Transfers from EMR	-	2,000.00	-	-	-	-	-			
	Movement to/(from) Gen Reserve	- 757.00	3,255.00	- 3.00		- 3.00	3,526.00	- 3.00			
306	**Jubilee Hall - Admin**										
1076	Insurance Income	-	-	-	-	-	3,080.00	-		-	
1110	Miscellaneous Income	-	-	-	-	-	245.00	-		-	
	Total Income	**-**	**-**	**-**	**-**	**-**	**3,325.00**	**-**	**-**	**-**	
3001	Rates	2,602.00	3,124.00	3,218.00	-	3,218.00	3,160.00	3,331.00		3,331.00	
3002	Utilities	5,464.00	2,175.00	5,482.00	-	5,482.00	1,009.00	5,674.00		5,674.00	
3009	Repairs and Maintenance	3,100.00	4,819.00	4,120.00	-	4,120.00	6,440.00	4,264.00		4,264.00	
3010	Vandalism	2,000.00	-	2,000.00	-	2,000.00	-	2,070.00		2,070.00	
3020	Cleaning Salaries	2,907.00	2,091.00	2,994.00	-	2,994.00	351.00	3,099.00		3,099.00	
3052	Janitorial Supplies	100.00	-	100.00	-	100.00	-	104.00		104.00	
3056	Security	4,460.00	789.00	2,460.00	-	2,460.00	103.00	2,546.00		2,546.00	
3060	Telephones	1,973.00	2,346.00	2,368.00	-	2,368.00	1,390.00	2,451.00		2,451.00	
8000	Loan Repayments	26,531.00	26,531.00	26,531.00	-	26,531.00	13,265.00	27,460.00		27,460.00	
	Overhead Expenditure	**49,137.00**	**41,875.00**	**49,273.00**	**-**	**49,273.00**	**25,718.00**	**50,999.00**	**-**	**50,999.00**	
	Movement to/(from) Gen Reserve	- 49,137.00	- 41,875.00	- 49,273.00	-	- 49,273.00	- 22,393.00	- 50,999.00	-	- 50,999.00	
407	**Countryside Sites**										
1005	HLS Payments	5,922.00	9,276.00	5,922.00	-	5,922.00	-	5,922.00		5,922.00	This amount has been set at a fixed rate until January 2028. This will be reapplied for once the Woodland Management Plan is finalised in January 2027 but until that point cannot be quantified. For now we have assumed levels will remain the same.
1030	Rural Payments Scheme	1,850.00	894.00	1,850.00	-	1,850.00	74.00	-	37.00	37.00	This has now been phased out and the final payment is only 2% of the original claim

Horndean Parish Council
Annual Budget - By Centre (Actual YTD Month 6)
Note: Budget 2026/27 to10th September 2026

		2025/26		2026/27				2027/28			
		Budget	Actual	Agreed	EMR	Total	Actual YTD	Forecast 2026-27 plus 3.5%	Advised Adjustments	Total Adjustments	Notes
1035	Catherington Down	750.00	750.00	750.00	-	750.00	-	-		-	No longer receiving Catherington Down income as no longer managing
1038	Councillor Grants	-	990.00	-	-	-	-	-		-	
1055	Other Grants	-	55,207.00	-	-	-	1,666.00	-		-	
1076	Insurance Income	-	-	-	-	-	2,028.00	-		-	
	Total Income	**8,522.00**	**67,117.00**	**8,522.00**	**-**	**8,522.00**	**3,768.00**	**5,922.00**	**37.00**	**5,959.00**	
3002	Utilities	-	497.00	-	-	-	72.00	-		-	
4035	Professional Fees	-	51,207.00	-	-	-	492.00	-		-	
5125	Jubilee MUGA & Gym Project	-	-	-	-	-	59,609.00	-		-	
6060	Hazleton Common	-	99.00	-	-	-	52.00	-		-	
6070	Jubilee Field	-	1,560.00	-	-	-	1,690.00	-		-	
6160	Other Sites	1,110.00	-	1,110.00	-	1,110.00	2,048.00	1,148.85		1,148.85	
6400	Green Trail & Heritage Network	-	-	-	-	-	3,000.00	-		-	
	Overhead Expenditure	**1,110.00**	**53,363.00**	**1,110.00**	**-**	**1,110.00**	**66,963.00**	**1,148.85**	**-**	**1,148.85**	
	407 Net Income over Expenditure	7,412	13,754	7,412	0	7,412	-63,195	7,671	-	7,671	
7000	plus Transfers from EMR	-	-	-	0	-	35,779	-		-	
	Movement to/(from) Gen Reserve	7,412	13,754	7,412		7,412	-27,416	7,671	-	7,671	
408	**Amenity Sites**										
1025	Football Pitches	2,657.00	2,700.00	2,657.00	-	2,657.00	1,465.00	2,750.00		2,750.00	
1048	CIL Strategic Grant	-	94,000.00	-	-	-	-	-		-	
	Total Income	**2,657.00**	**96,700.00**	**2,657.00**	**-**	**2,657.00**	**1,465.00**	**2,750.00**	**-**	**2,750.00**	
3001	Rates	1,166.00	1,110.00	1,144.00	-	1,144.00	983.00	1,184.04		1,184.04	
3150	War Memorials	205.00	195.00	205.00	-	205.00	-	212.18		212.18	
6052	Deep Dell	-	-	-	-	-	300.00	-		-	
6070	Jubilee Field	-	-	-	-	-	300.00	-		-	
6130	Village Centre	882.00	275.00	882.00	-	882.00	860.00	912.87		912.87	
6160	Other Sites	1,200.00	80.00	1,200.00	-	1,200.00	1,177.00	1,242.00		1,242.00	
6180	Football Pitches Maintenance	600.00	325.00	600.00	-	600.00	416.00	621.00		621.00	
6205	Car Parks	300.00	-	300.00	-	300.00	20.00	310.50		310.50	
6580	Play Equipment	12,000.00	43,678.00	12,000.00	-	12,000.00	1,017.00	12,420.00		12,420.00	
	Overhead Expenditure	**16,353.00**	**45,663.00**	**16,331.00**	**-**	**16,331.00**	**5,073.00**	**16,902.59**	**-**	**16,902.59**	
	408 Net Income over Expenditure	- 13,696.00	51,037.00	- 13,674.00	-	- 13,674.00	- 3,609.00	- 14,153.00	-	- 14,153.00	
7000	plus Transfers from EMR	-	2,391.00	-	-	-	-	-		-	
7001	less Transfers to EMR	-	56,060.00	-	-	-	-	-		-	

Horndean Parish Council
Annual Budget - By Centre (Actual YTD Month 6)
Note: Budget 2026/27 to10th September 2026

		2025/26		2026/27				2027/28			
		Budget	Actual	Agreed	EMR	Total	Actual YTD	Forecast 2026-27 plus 3.5%	Advised Adjustments	Total Adjustments	Notes
	Movement to/(from) Gen Reserve	-	58,451.00	-	-	-	-	-	-	-	
	470 Open Spaces										
3060	Telephones	236.00	226.00	223.00	-	223.00	73.00	230.81		230.81	
4062	Public Events	600.00	-	600.00	-	600.00	-	621.00		621.00	
6500	Countryside Team Salaries	159,931.00	152,992.00	164,118.00	-	164,118.00	65,089.00	169,862.13	42,476.00	212,338.13	Increase in scale rate for all staff and additional staff member
6530	Dog Waste Bins	1,882.00	3,811.00	-	-	-	-	-		-	
6580	Play Equipment	-	185.00	-	-	-	-	-		-	
6590	Materials & Equipment	2,400.00	7,662.00	3,400.00	-	3,400.00	13,904.00	3,519.00		3,519.00	
6592	Rangers Equipment Hire	1,200.00	714.00	1,200.00	-	1,200.00	1,084.00	1,242.00		1,242.00	
6620	Vehicle Running Costs	5,260.00	4,218.00	6,000.00	-	6,000.00	6,635.00	6,210.00		6,210.00	
6624	Waste Removal	4,800.00	4,424.00	5,704.00	-	5,704.00	2,082.00	5,903.64	520.00	6,423.64	Additional double bin for park
6636	Grass Cutting	19,083.00	19,083.00	19,942.00	-	19,942.00	-	20,639.97		20,639.97	
6638	Fencing	4,000.00	1,750.00	4,000.00	-	4,000.00	2,015.00	4,140.00		4,140.00	
6640	Training for Countryside Team	2,400.00	1,939.00	2,400.00	-	2,400.00	1,005.00	2,484.00	2,516.00	5,000.00	Additional training for staff - chainsaw, tree surgery, park inspection
6648	Tree Work & Maintenance	12,000.00	15,547.00	12,000.00	-	12,000.00	2,735.00	12,420.00		12,420.00	
6650	Uniform for Countryside Team	624.00	1,827.00	624.00	-	624.00	329.00	645.84		645.84	
6651	Personal Protection Equipment	1,248.00	481.00	1,248.00	-	1,248.00	147.00	1,291.68	710.00	2,001.68	new staff member kit
TBA	Volunteers PPE								2,500.00	2,500.00	
	Overhead Expenditure	**215,664.00**	**214,860.00**	**221,459.00**	**-**	**221,459.00**	**95,098.00**	**229,210.07**	**48,722.00**	**277,932.07**	
7000	plus Transfers from EMR	-	-	-	-	-	9,830.00	-			
	Movement to/(from) Gen Reserve	- 215,664.00	- 214,860.00	- 221,459.00		- 221,459.00	- 85,268.00	- 229,210.00			
	Total Budget Income	588,657.00	889,457.00	616,183.00	-	616,183.00	303,720.00	634,728.92	- 5,429.00	629,299.92	
	Expenditure	576,477.00	638,133.00	584,681.00	-	584,681.00	312,201.00	605,147.58	117,730.00	722,877.58	
	Net Income over Expenditure	12,180.00	251,325.00	31,502.00	-	31,502.00	- 8,484.00	29,581.34	- 123,159.00	- 93,577.66	
	plus Transfers from EMR	-	4,391.00	-	-	-	47,940.00	-			
	less Transfers to EMR	-	197,117.00	-	-	-	-	-			
	Movement to/(from) Gen Reserve	12,180.00	58,599.00	31,502.00		31,502.00	39,456.00	32,605.00			

HORNDEAN PARISH COUNCIL DRAFT BUDGET FOR 2027/28

UPDATE

Following the budget workshop that was held on Monday 28th September 2026 a number of adjustments were provisionally agreed. They are listed below.

Budget Workshop Summary

The draft budget has been built from the bottom up by considering the full year income and expenditure for 2025/26 and the year to date for April 2026 to 10th September 2026.

The enclosed forecasts predicts a standardised 3.5% increase from the budgeted figures produced for 2026/27. Individual adjustments have then been included to account for specific additional expenditure anticipated. This additional expenditure has been included in the below table.

Expenditure

Narrative	Amount
Expected increase in NJC scale rates and additional staffing capacity.	£78,726
CILCA training fees	£758
Chairman's Allowance to support volunteers and commission partnerships.	£1,000
Contingency Fund	£10,000
Youth Services	£21,000
Double bin for park	£520
Additional training for countryside team	£2,516
PPE increase	£710
Volunteers PPE and Training	£2,500
Total	£117,730

There is also an expected reduction in income for the next year due to a number of regular hall users no longer renting the premises.

Income

Narrative	Amount
Hall Income – Napier Hall	£3,051
Hall income – Jubillee Hall	£2,415
Adjustment to the Rural Basic Payment Scheme	(£37)
Total	£5,429

Earmarked and General Reserves

The overall Earmarked Reserves and CIL opening balances for 2026/27 were £329,267.48. throughout the period to date £49,939.59 has been spent leaving a current balance of £279,327.89. Within this figure the current CIL balance is recorded to be £152,803.57 but a further £30,000 has been set aside for essential maintenance works leaving £128,803.37 currently uncommitted.

East Hampshire District Council have provided us with an estimated amount of further CIL available to the council of £210,450 to be claimed when needed.

The budget workshop identified a number of areas that the CIL amounts will need to be allocated against. These have been detailed as below

Narrative	Amount
Neighbourhood Plan	£25,000
Air Conditioning – Napier Hall	£11,000
Air conditioning – Jubiliee Hall	£15,000
Chainsaw	£10,000
Fencing at Dell Piece West	£10,000
Total	£71,000

This leaves the current potential CIL balance unallocated of £268,253.37.

Precept

Year	£££	Annual Change
2022-23 Band D Precept	76.42	2.0% increase
2023-24 Band D Precept	88.09	15.3% increase
2024-25 Band D Precept	91.97	4.4% increase
2025-26 Band D Precept	99.51	8.2% increase
2026-27 Band D Precept	102.68	3.19% increase

Notes: Assuming a 1% increase in the precept, given the current tax base, this would result in an additional c £5k in funds being generated.

Outstanding Data

- Tax Base – East Hampshire District Council will provide the figures for 2027/28 and historically these have been made available in mid to late November. As such we will aim to provide these in the next Finance and General Purposes Committee held on the 23rd November 2026.

Horndean Parish Council Community Grant Policy

This policy should be read before completing the **Horndean Parish Council Grant Application Form**

Objective

The Parish Council wishes to support activities and causes which support the delivery of the Council's own key priorities, the community's identified needs and benefit of the parish of Horndean. A grant is any payment made by the Parish Council for the specific purpose (the Project) for which it is claimed.

Eligible Entities

Any grant made by the Parish Council must directly benefit some or all of the residents of the parish of Horndean.

The following criteria must be met for an entity to be considered for a grant:

- The entity must be a charity, faith organisation, voluntary or community entity.
- It must be able to demonstrate that any funding from the Parish Council will directly benefit some or all of the residents of Horndean.

Eligible Bids

- Bids that demonstrably support the Council's own key priorities.
- Bids that otherwise support significant numbers of Horndean residents' health, welfare, and wellbeing.
- Bids that provide services/facilities readily accessible/available to Horndean residents.
- Bids that are supported by an achievable delivery timescale and present a sound business case including:
    - A breakdown of the total cost of the Project to show where the funds will come from, including any other sources of grant/funding sought and obtained and how much, if any, will come from own resources.
    - The most recent full financial year's accounts and other supporting information.
    - Governance documents including not limited to a constitution, articles of association, group rules, etc.
    - Where appropriate, evidence of quotations sought to support the Project.
    - A statement of the reason for the Project and the potential scale of who will benefit from the Project.
    - A statement of the impact on service should the grant not be awarded.
    - A plan to replace (or to justify the need for), grant funding for these goods or services in future years.

Excluded Bids

- Individuals, businesses, or political parties are not eligible for grant funding.
- Bids for the general overheads of running the entity including the payment of staff salaries.
- Bids that do not have a sound delivery timescale or financial proposal (see above)

Conditions

- One application only per organisation per financial year.
- The Parish Council reserves the right to reclaim any grant not being used for the purpose specified on the Application Form.
- Proper evidence of actual or estimated expenditure must be supplied to the Parish Council with the Application Form.
- Grant applications will only be validated once a fully completed application and all supporting information has been received by the Council. Delivery by email is preferred to contact@horndeanpc-hants.gov.uk
- Grants cannot be awarded after the relevant Project has been completed.
- An acknowledgement on receipt of the grant monies is required.
- Grantees must inform the Council when the project is completed or in the event of a delay.

Application Process

- Applications must be made by completing the Application Form and enclosing a copy of the latest set of independently approved or examined accounts and appropriate governance documents (see Eligible Bids).
- Applications for grants will be considered bi-annually with the deadlines for application being 30th April and 30th October each year. Requests will be considered at the next available meeting.

Publicity

- The Parish Council will ask for recognition from each successful entity in the form of acknowledging the Parish Council's support in the entity's newsletter, website or in any press release.
- The Parish Council will recognise successful entities in its own reports to parishioners and in print, social or other media.

Presented by Becky White, Clerk
Reviewed by 12th October 2026, Adopted …TBC