



PEASEDOWN ST JOHN PARISH COUNCIL

The Beacon Hall, French Close, Peasedown St John, BA2 8SN

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Statement of Proposed Financial Activities 2021-22



The Parish Council of Peasedown St John was formed in 1955 and represents the interests of the communities of Peasedown St John, Carlingcott and Braysdown. The current Council consists of seventeen Parish Councillors who are local residents and give their time voluntarily.

The Parish Council's main role is to ensure that the delivery of services to meet local needs is maintained and that the quality of life in the community and the environment of the Parish are improved. To operate effectively, the Parish Council requires an annual income and the majority of this is obtained through a levy on each household - this levy is known as the "Precept" and forms a small part of the Council Tax that each household pays.

The Parish Council ensures that its finances are well managed, by scrutinising the accounts at every meeting of the Finance & Amenities Committee and quarterly at Full Council meetings (all of which are open to the public). Detailed spending plans for the coming year must be provided to Council Tax payers when the precept requirement reaches a certain level.

What has been achieved in 2020/21?

Some major achievements for 2020/21 have been:

- Accessible allotment plots at Braysdown Allotments
- Christmas Hampers for senior residents of the village instead of the tea party
- Continued maintenance of our open green spaces
- Laptops/devices for some councillors to enable participation at remote meetings
- Installation of additional waste and dog waste bins
- Tree planting project around the village
- Beacon Field Dog Exercise Area and additional bench seating
- Additional gritting machine and grit bins for snow wardens
- New fire doors at Beacon Hall
- New internal lighting at Beacon Hall and Parish Office

How is your money spent?

Peasedown St John Parish Council provides, manages and maintains a number of facilities and services in the village, including:

- Public open spaces (the Village Green, the Tump and Ecewiche Green)
- Ashgrove Cemetery
- The Recreation Field, including the football changing rooms and play areas
- Braysdown Lane Allotments
- Street lighting (126 lights are owned and funded by the Parish Council)
- Maintenance of footpaths
- The Council Office
- Parish newsletters
- Maintenance of roundabouts and flower beds
- Floral displays in hanging baskets and planters
- Festive lights and decorations
- Funding for the School Crossing Patrol
- BMX track and skate park
- Parish Council website and Facebook page
- Winter support for all residents - grit bins and the snow warden scheme
- Beacon Field and Beacon Field play areas
- Beacon Hall
- Litter picking around the village



Council Staff

The Parish Council currently employs 1 full-time and 5 part-time members of staff. Staff work closely with the Councillors to deliver:

- Day to day running of all the Parish Council facilities and services (see above list);
- Attending all Council meetings to provide administrative support and to ensure that all legislation and policies are complied with;
- Up-dating financial records and preparation of financial reports;
- Providing the first point of contact for enquiries from residents of the village;
- Maintaining and filing all parish administrative records;
- Beacon Hall bookings, invoicing, caretaking and cleaning;
- Implementation of projects agreed by the Parish Council.

What is different this year?

This year has been unprecedented. Coronavirus has had such a big impact on activities that would usually have taken place and this, in turn, has had an impact on the Parish Council's finances. The estimated £20,000 income generated from the hire of Beacon Hall has simply not happened as the hall has been closed for the majority of the year. Likewise, village events that the Parish Council would normally host or support have also not taken place so the expenditure has not been as high as usual which has helped to offset the loss of income.

The Parish Council continually reviews services, budgets and suppliers to make reductions within the day to day running costs, when possible, and this year has been no exception. The financial impact of Coronavirus has meant that fewer households are contributing to the Parish Council element [the precept] of your Council Tax bill this year. Taking all factors into consideration, including the long-term view of the Council's finances, the precept will remain the same for 2021/22.



Forthcoming Projects and Ear-marked Reserves

In addition to its normal activities and routine expenditure, the Parish Council also needs to raise finance for the long-term development and enhancement of the facilities in the village. This is done by allocating funds from the precept, which can be used during the same year, or built up over a number of years (Ear-marked Reserves).

Some of the additional projects being considered for the coming year and beyond, are:

- “Philosopher’s” quiet seating area at Beacon Field;
- Recreation Ground - pathway extension;
- Recreation Ground - formalise Bath Road entrance to link with pathways;
- Recreation Ground - install an area of reinforced ground for parking;
- Beacon Hall - install audio-visual equipment for streaming meetings and events;
- Additional streetlights at Hillcrest and Eckweek Gardens;
- Extension of the Community Grant Scheme to help local groups recover from the impact of Covid.

We will be carrying out feasibility studies on the following longer-term projects, to plan for future funding:

- Ashgrove Cemetery Pathways;
- Ashgrove Cemetery Irrigation;
- Beacon Hall Development - Storage and Painting;
- Outdoor Adult Gym Equipment.

Where does the money come from?

Budget 2020/21

Income	£
Precept*	251,452
Interest	201
Donations	2,000
Environment	562
Allotments (rents)	796
Cemetery (burial & memorial fees)	2,363
Beacon Hall (hire fees)	20,000
Total	277,374

Expenditure	£
Staff Costs**	134,539
General admin	21,200
Community Grants/Village Events	16,093
Newsletters/Website	3,500
Amenities	9,130
Lighting	8,200
Environment	7,650
Cemetery	6,445
Recreation Ground	9,550
Beacon Hall & Field	19,940
Infrequent Operational Expenditure	8,500
Total	244,747

Income less expenditure * 32,627**

*For explanation of the precept, see front page.

**Staff costs have reduced due to a one-off pension deficit payment in 2020/21

***This balance is used for projects and Ear-Marked Reserves. For a full explanation see left.

Budget 2021/22

Income	£
Precept*	251,452
Interest	100
Donations	1000
Environment	562
Allotments (rents)	826
Cemetery (burial & memorial fees)	3,663
Beacon Hall (hire fees)	12,500
Total	270,103

Expenditure	£
Staff Costs**	122,939
General admin	24,523
Community Grants/Village Events	11,093
Newsletters/Website	3,000
Amenities	7,780
Lighting	5,000
Environment	7,400
Cemetery	7,641
Recreation Ground	11,000
Beacon Hall & Field	19,471
Infrequent Operational Expenditure	15,000
Total	234,847

Income less expenditure* 35,256**

For further details of the Parish Council's plans and activities and actual spend against budget reports, please refer to its website and look out for the regular newsletters.



Contingency Reserves

In addition to the above listed figures the Parish Council is obliged to maintain funds in reserve for emergency/contingency purposes. The Parish Council's contingency reserves are £65,000 which is in line with the Auditor's recommendations and to provide sufficient cover for any staff sickness. This level has been maintained and will continue to be monitored.