



PEASEDOWN ST JOHN PARISH COUNCIL

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

Tel: 01761 433686 E-mail: clerk@peasedownstjohnparishcouncil.gov.uk

Statement of Proposed Financial Activities 2022-23



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 percentage 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 2021/22?

Some major achievements for 2021/22 have been:

- New tarmac footpaths and improved entrances at the Recreation Ground
- Christmas Hampers for senior residents of the village instead of the tea party
- Continued maintenance of our open green spaces
- Tree planting project around the village
- New coal mining cart floral planters
- New bench seat by the Mercedes Roundabout
- Refurbishment of the telephone kiosk on Bath Road
- New flower planters on Orchard Way
- Improvements to Christmas decorations including a new tree outside Beacon Hall
- Phase 2 of the cremated remains plots at Ashgrove Cemetery

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 Carlingcott Tump and Ecewiche Green)
- Beacon Field and Beacon Field play areas
- Ashgrove Cemetery
- The Recreation Field, including the football changing rooms and play areas
- BMX track and skate park
- Braysdown Lane Allotments
- Beacon Hall
- 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
- Parish Council website and Facebook page
- Winter support for all residents - grit bins and the snow warden scheme
- Litter picking around the village
- Staff and Councillor training
- Community grant scheme
- Civic events



Council Staff

The Parish Council employs a mixture of full-time and part-time 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
- Co-ordinating with contractors to assist with delivering the Council's objectives

What is different this year?

Coronavirus has continued to have an impact on activities undertaken by the Council and income generated from the hire of Beacon Hall (although not as substantially as 2020) and this, in turn, has had an impact on the Parish Council's finances. We have also had to increase the operational budgets for fuel/energy due to rising fuel costs.

The Parish Council is undertaking a review to ensure we have the correct balance between our employed and contracted staff. This will not affect the overall budget.

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. Taking all factors into consideration, including the long-term view of the Council's finances, we are pleased to report the parish precept will again remain the same for 2022/23.



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). Although several larger projects have been actioned over the last year, some are still in progress.

Some of the projects to be completed over the coming year are:

- Jubilee Garden area outside Beacon Hall
- Beacon Hall - install audio-visual equipment for streaming meetings and events;
- Additional streetlights at Hillcrest and Eckweek Gardens;
- Persimmon land transfer
- Queen's Jubilee celebration
- Asset signage and historical informative signage project
- Refurbishment of telephone kiosk in Carlingcott

We also have some larger operational works to include in the budget to plan for future funding, including:

- Ashgrove Cemetery pathways
- Beacon Field play area resurfacing

Further suggested projects on the Council's wish list may include:

- Installation of an irrigation system at Ashgrove Cemetery
- Reinstating the streetlighting from Carlingcott to New Buildings
- Village War Memorial - To fund either the moving of the existing memorial from the church or to fund a new additional memorial
- Water fountain installations around the village
- Outdoor adult gym equipment

Where does the money come from?

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
Contracted Amenities Works**	0
Total	234,847

Income less expenditure* 35,256**

*For explanation of the precept, see front page.

**There may be some fluidity between budgets for Staff Costs and Contracted Amenities Works.

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

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.

Budget 2022/23

Income	£
Precept*	251,452
Interest	0
Donations	700
Environment	580
Allotments (rents)	1,115
Cemetery (burial & memorial fees)	5,830
Beacon Hall (hire fees)	15,000
Total	274,677
Expenditure	£
Staff Costs**	106,472
General admin	23,670
Community Grants/Village Events	10,593
Newsletters/Website	3,000
Amenities	8,800
Lighting	5,500
Environment	7,000
Cemetery	7,150
Recreation Ground	12,750
Beacon Hall & Field	21,740
Infrequent Operational Expenditure	15,000
Contracted Amenities Works**	13,000
Total	234,675

Income less expenditure * 40,002**



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 of the amount of money required to operate the Council, in the event of an emergency situation, for a period of three months. This level has been maintained and will continue to be monitored.