



## PEASEDOWN ST JOHN PARISH COUNCIL

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### Statement of Proposed Financial Activities 2018-19



**T**he 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 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. 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 2017?

- Some major achievements for 2017 have been:
- Continuing to improve our communications and contingency planning by building on our IT system and recording our processes and procedures
- Works progressed on the Garden of Remembrance at Ashgrove Cemetery with new gazebo and pergolas
- Replacement notice board at Carlingcott
- New open space signage around the village
- Christmas Tea Party and gifts for senior residents of the village
- New village entrance sign from Wellow approach
- Continued maintenance of our open green spaces
- Grants to support local community
- Upgrade of street lights to LED
- Upgrade of office computers and computer support

#### What has changed this year?

As you may be aware, central government has cut the funding to local government affecting the Local Council Tax Support Scheme, under which the Parish Council received an annual grant. This year, this grant has been cut by a further £2,770, and the following year it will be reduced to £0.

The Parish Council has worked hard to revise the operational budget to absorb this reduction in funding within the day to day running costs. As a consequence, it was determined that the amount payable under the council tax for services in the village will remain unchanged from 2017/18.

We continue to look at earmarked reserves to improve the village in the long term or to potentially invest in areas which will reduce the operational cost of the services to the village.



#### How the money will be 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 and support for the snow warden scheme
- The Beacon Field and Beacon Field play areas
- The Beacon Hall
- Litter picking around the village

## Council Staff

The Parish Council currently employs 1 full-time and 5 part-time members of staff. We have now appointed an Assistant Caretaker. Staff work closely with the Councillors to deliver:

- Day to day running of all the Parish Council facilities and services (listed on page 2);
- 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.



## Other Projects

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.

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

- Installation of Equality Act compliant gates to our areas of open space
- Beacon Lighting Event for 2018 (Armistice Day Centenary)
- Community Grants - additional funding for community projects
- Recreation Ground Play Area refurbishment/replacement
- Additional cremated remains plots at the cemetery
- Improvements to Beacon Hall e.g. painting, lighting, storage
- Signage - historical information signs
- Improvement works associated with possible Persimmon land transfer
- Replacement ride-on mower
- Extending the tarmac pathway on the Recreation Ground
- Resurfacing of tarmac pathways at Ashgrove Cemetery

## Where does the money come from?

Budget 2017/18		Budget 2018/19	
Income	£	Income	£
Precept*	174,564	Precept*	174,845
B&NES grant	5,550	B&NES grant	2,780
Interest	40	Interest	15
Donations	700	Donations	700
Environment	530	Environment	540
Allotments (rents)	660	Allotments (rents)	660
Cemetery (burial & memorial fees)	2,980	Cemetery (burial & memorial fees)	2,700
Beacon Hall (hire fees)	13,000	Beacon Hall (hire fees)	13,000
Earmarked Reserves**		Earmarked Reserves**	£66,000
<b>Total</b>	<b>198,024</b>	<b>Total</b>	<b>195,240</b>
Expenditure	£	Expenditure	£
Staff Costs	103,874	Staff Costs	103,462
General admin	15,660	General admin	17,700
Community Grants/Village Events	8,300	Community Grants/Village Events	9,000
Newsletters/Website	3,300	Newsletters/Website	3,100
Amenities	13,650	Amenities	11,350
Projects**		Projects**	
Lighting	15,000	Lighting	9,200
Environment	7,000	Environment	6,500
Cemetery	7,700	Cemetery	5,450
Recreation Ground	4,600	Recreation Ground	7,100
Beacon Hall & Field	18,940	Beacon Hall & Field	19,940
<b>Total</b>	<b>198,024</b>	<b>Total</b>	<b>192,802</b>

\*For explanation of the precept, see front page.

\*\*For explanation of Earmarked Reserves and Projects, see below and 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.



## Reserves

The Parish Council is obliged to maintain funds in reserve for emergency/contingency purposes. It was agreed at the Council meeting on 23/01/2018 to hold contingency reserves of £50,000, in addition to £66,000 as earmarked reserves, to be spent on such projects as detailed opposite, during 2018 and beyond.

The Parish Council will continue to monitor the level of its reserves on an ongoing basis and any funds considered surplus to requirements will be used to reduce future precepts, in line with the auditor's recommendations.