



## PEASEDOWN ST JOHN PARISH COUNCIL

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

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### Statement of Proposed Financial Activities 2019-20



**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 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 2018?

Some major achievements for 2018 have been:

- Installation of Equality Act compliant gates to our areas of public open space
- Christmas Tea Party for senior residents of the village
- Upgrade of play area on Recreation Ground
- Continued maintenance of our open green spaces
- Grants to support local community
- Upgrade of street lights to LED
- Upgraded website
- New Multi-Use Games Area on Beacon Field
- Event to commemorate the Armistice Centenary
- Installation of additional waste and dog waste bins
- Upgrade of external lighting at Beacon Hall

## What has changed this year?

Central government has continued to cut the funding to local government affecting the Local Council Tax Support Scheme, under which the Parish Council received an annual grant. The grant, originally £13,870, has been reduced over the last four years and this year has been reduced to £0.

Furthermore, we undertook a full staff review to bring all staff onto formal NALC contracts and pay scales. This was amended to correlate with the changes to the National Living Wage and has resulted in an increase to staff costs.

The Parish Council has worked hard to make reductions within the day to day running costs, however, we were faced with an operational budget shortfall for the coming year. A number of options were looked at, including reductions to services, but we have decided that the best way to make up the shortfall is to raise the precept. This will bring the total for a band D property to the equivalent of £9.66 per month. We continue to balance investment in projects that will improve the village against those to reduce our operational costs.



## 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 - 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 (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:

- Beacon Field - picnic area and additional seating
- Recreation Ground - extension of tarmac footpath to Whitebrook Lane
- Signage - improved signage to Beacon Hall from village entrances
- Beacon Hall - CCTV
- Beacon Hall - upgrade of internal lighting
- Beacon Hall - equipment to enable live streaming of meetings to enhance openness
- Ride-on mower - leasing of a new machine
- Community projects - support for provision of youth work
- Asset signage - tags to identify street furniture to help report issues

# Where does the money come from?

## Budget 2018/19

Income	£
Precept*	174,845
B&NES grant	2,780
Interest	15
Donations	700
Environment	540
Allotments (rents)	660
Cemetery (burial & memorial fees)	2,700
Beacon Hall (hire fees)	13,000
Earmarked Reserves**	66,000
<b>Total</b>	<b>195,240</b>

Expenditure	£
Staff Costs	103,462
General admin	17,700
Community Grants/Village Events	9,000
Newsletters/Website	3,100
Amenities	11,350
Projects**	
Lighting	9,200
Environment	6,500
Cemetery	5,450
Recreation Ground	7,100
Beacon Hall & Field	19,940
<b>Total</b>	<b>192,802</b>

## Budget 2019/20

Income	£
Precept*	247,736
B&NES grant	0
Interest	30
Donations	900
Environment	550
Allotments (rents)	796
Cemetery (burial & memorial fees)	2,300
Beacon Hall (hire fees)	16,000
Contingency Reserves**	17,500
<b>Total</b>	<b>250,812</b>

Expenditure	£
Staff Costs	123,860
General admin	23,070
Community Grants/Village Events	9,500
Newsletters/Website	3,500
Amenities	10,380
Projects**	27,500
Lighting	8,200
Environment	9,200
Cemetery	5,750
Recreation Ground	9,100
Beacon Hall & Field	20,752
<b>Total</b>	<b>250,812</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 22/01/2019 to increase the contingency reserves from £50,000, to £65,000 in line with the Auditor's recommendations and to provide sufficient cover for any staff sickness. All previous earmarked reserves have now been spent on the projects listed on this leaflet.

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.