



19 New Buildings

Broadclyst

Exeter

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10th November 2016

Clerks Report

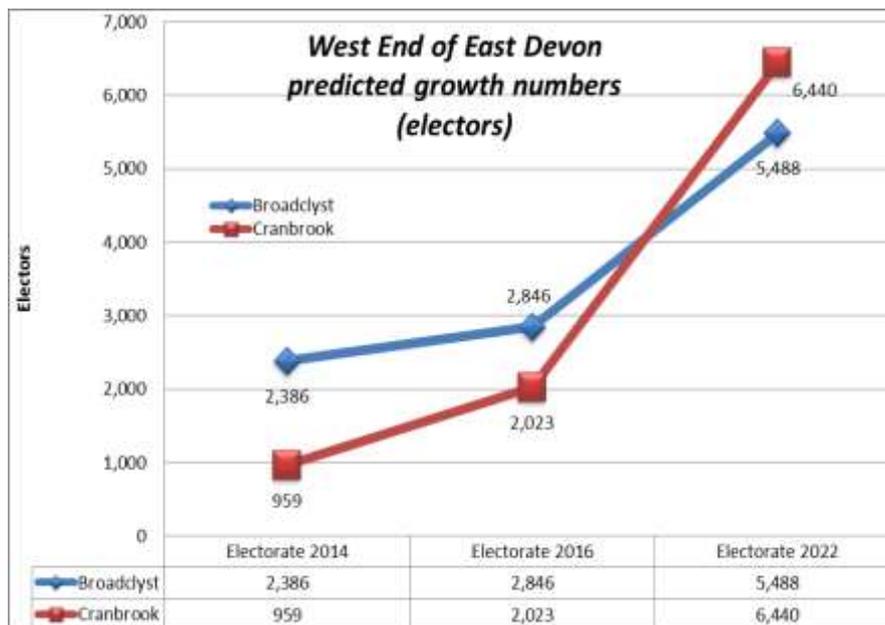
Budget & Precept 2017-18

2016/17 saw a continuation of the delivery of devolved services including the first year of running the former DCC visibility splays grass cutting contract. Council has carried out many additional duties to its statutory obligations as it strives to maintain a high standard of 'housekeeping' and support its community in a proactive manner. It is estimated that the Council will end the financial year on budget.

As reported in last year's budget report, the pattern of increased services being devolved to parish councils with minimal or no financial support looks set to continue, however this has the positive effect of the Council being given the responsibility and power to ensure that the parish affairs are dealt with at local level, enabling an improved response to parishioners' concerns. Local taxes paying for local services. However this comes at a cost, which continues to grow as more services fall under the principal authorities axe. Some people perceive this as double taxation but in essence it is relocating the contribution to a more local level as former providers have mandated to withdraw the service from their budget allocation. This has resulted in, and will continue to cause, an inevitable increase in the precept as the Parish Council delivers services and facilities that are vital and beneficial across the parish.

Wherever possible the Council will continue to seek external funding to supplement its provision and is looking at increasing the income stream from its main asset, the Pavilions.

Council's well-established working relationship with DCC, EDDC, the Growth Point and other external Agencies has enabled a more active involvement in Planning and Strategic site development. There are many challenges facing the parish as the Hillside Gardens site grows nearer to completion and the second phase of Old Park Farm (Saxon Brook) commences, along with the smaller development behind the houses opposite Moonhill Copse.



The silver lining in the cloud is that as development increases so the number of houses paying the parish tax increases.

The work on the Neighbourhood Plan will progress in 2017/18; this work will need to be supported by an operational budget. Whilst there is a limited amount of funding available from Locality, this is best reserved to engage a Planning Consultant to write the draft policies later on as the Plan takes shape. The absence of an active steering group has put more work onto the Council officers. It is hoped to recruit more Steering Group Members by delivering a leaflet to every house in the parish with the Christmas Broadsheet.

In proposing the budget for 2017/18 I have taken into account:

- The ongoing and forthcoming strategic development sites in the West end of Old Park Farm, Pinn Court, Tithebarn Green, Mosshayne and smaller developments within Blackhorse village.
- Continuing reduction in the Council Tax Support Grant from EDDC (27% for 16/17; unknown as yet for 17/18)
- Factoring of the Council's Tax Base
- The role of the Council in supporting a range of community groups that provide valuable support networks and social opportunities, including the Twinning Charter
- The requirement for a parish maintenance vehicle
- The budget bid from the Neighbourhood Plan Officer.

Budget analysis

Income

- Council Tax Support Grant from EDDC reduced last year by 27% and is likely to further reduce for 17/18. As this is a grant it must not be taken to be an ongoing source of funding.
- Advertising in the Broadsheet remains popular, including sponsorship of space per issue by 2 local businesses. Invoicing is to be done following publication of the autumn issue
- It is presumed to continue to receive contribution for public toilet costs from EDDC & NT
- P3 grant is presumed to continue at current level from DCC (not confirmed yet)
- The Allotment Association's lease has been increased to £350/year to reflect the increase in the lease by the National Trust.
- Bookings at Pavilions are hoped to increase providing investment is made to make the venue more attractive to a wider range of potential user groups, e.g. WI-FI, kitchen re-fit
- Neighbourhood Plan – Locality funding to be sought for Planning Consultant
- Interest rates remain low and are forecast to remain low for foreseeable future
- Bowls income likely to remain the same until standard of the green has improved to attract outside clubs.
- There are minor projects in pipeline at moment re Parish Together ; it is hoped the funding will continue to run.
- It is uncertain if DCC will run the Local Youth Network grant funding again in 17/18, therefore income from the fund cannot be depended upon.
- Grant funding will come from the County Council towards the cost of visibility splay grass cutting; this has been confirmed as remaining at £828 for 17/18. The security of continued funding from this source in the future is unclear at this stage.

Expenditure

ADMINISTRATION

- Staffing costs for 17/18 are yet to be confirmed as annual appraisals have not been completed. The Staffing Committee will make its report to Council shortly.
- Officers expenses have been reduced as working from home allowances are only payable to the Administrator now there is a Parish Office.
- Telephone, banking, payroll, stationery, audit, subscriptions, training and insurance have been held or marginally adjusted to reflect current costs.

- A separate budget allocation for IT assets and running costs was created in 16/17. There is an annual amount recommended for replacement /software costs

YOUTH CLUB

Local Youth Network (LYN) Funding, which has previously supported the SLA has been subjected to heavy DCC cuts, with the latest round being over-subscribed 4-fold. Therefore it is anticipated that SLA costs should not be relied upon to be covered via this source. The budget includes a 'worst case scenario' assuming no LYN funding is received. Broadclyst VIP's will continue to submit applications to LYN for funding towards the SLA cost and associated running costs.

The SLA has increased to reflect the club now delivers 2 sessions/week with 2 youth workers. As per the annual review report, an allocation toward May 16 project and admin cost of submitting grant fund applications has been included.

PUBLIC RELATIONS

- Broadsheet allocation remains the same thanks to a long term agreement with a local printer
- Public consultation has been increased to include corporate comms work
- Crime/traffic budget to remain to support the work of the Traffic committee.
- Twinning has an annual allocation to build a fund for unforeseen expenditure, to a max of £6,000
- Fun Day has been increased following recommendations made in the clerks report to the Finance Committee at its July meeting
- Youth football – new allocation to give an annual subsidy to support the development of youth football in the parish
- Community Helipad / Defibrillator – new community assets for consideration. The recommendation is to consider precepting for no more than 50% of the cost, seeking external / parish together funding for the balance.

MAINTENANCE

- 2.5% increase to public open space contract
- revised quote for 1718 visibility splay cutting as per Clerks report following annual review
- **Handyman** – review of work/tasks led to creation of second post; subsequent increase to budget to allow for second member at 16hrs/week
- handyman operational budget introduced to purchase tools and ancillary items/PPE as required and pothole patch material
- **New allocation** Parish works van. Lease hire £4,380/year. Running costs £4,000 to include fuel, tax, insurance

- **Lengthsman.** Additional allowance to include 1k for gulley sucker autumn visit and 1K for annual river clearance work
- Equipment service/repair, parish clock, allotments, P3, refuse disposal/dog waste all held or adjusted marginally to reflect current prices

PUBLIC TOILETS

All costs remain the same other than slight increase to salary to reflect Living Wage increase.

CLYST ROOM

The storage requirement of the Parish Council has outgrown that available at the Pavilions. As the Council will need to seek suitable secure storage and considering the lack of business units in the parish, it is recommended that consideration is given to creating a small works compound in Dog Village in and around the Clyst Room.

BROADCLYST PARISH COUNCIL GRANTS

Remain the same as 2016/17 to support the community groups and associations in their work within the parish

BROADCLYST SPORTS PAVILION

Utilities, cleaning and service costs remain the same as 16/17.

Pavilions staffing increased to allow for agreed increase to Living Wage.

There is a need to consider recommendations made by the Administrator in her report to the Management Committee at its November meeting with regard improvements to the facility, namely:

- a. The kitchenette area needs overhauling as cupboard carcasses are nearing their end of life.
- b. An eye-level integrated oven/microwave would improve space and safety for all user groups in the kitchen

RECREATION / SPORTS

Play equipment inspection and service costs remain the same, however it should be noted there has been no allocation put back into reserves to accumulate an end-of-life fund. This is added to the contingency for 17/18 as a new allocation.

Football pitch works have been increased slightly following confirmation from the contractor of their rate increase for 17/18.

Bowls green

Current allowances retained, however the Bowls club are physically struggling at times to carry out a second cut of the green through the playing season. The contractor has quoted as follows: To carry out an extra cut of the Bowling green during the playing season will cost £1,980:00 this includes removal of cuttings from the site.

NEW ASSETS

A general fund, this allocation can be used for the purchase of assets throughout the year as the need arises. As Council's work continues to expand, it is not possible to predict what might need to be bought during the year.

CONTINGENCY

An additional allocation has been added to begin to build a replacement fund for play equipment.

S137 – poppy wreath donation

NEIGHBOURHOOD PLANNING – Officer budget report:

Consultation fees	£5,000
Events	£1,000
Printing	£ 500
Other	£ 500
Total	£7,000

ACCOMMODATION

Annual rent remains £5,000; service charge has been adjusted to include upgrade to superfast broadband

An allocation has been included for office running costs (electric, landline, furniture, maintenance etc.)

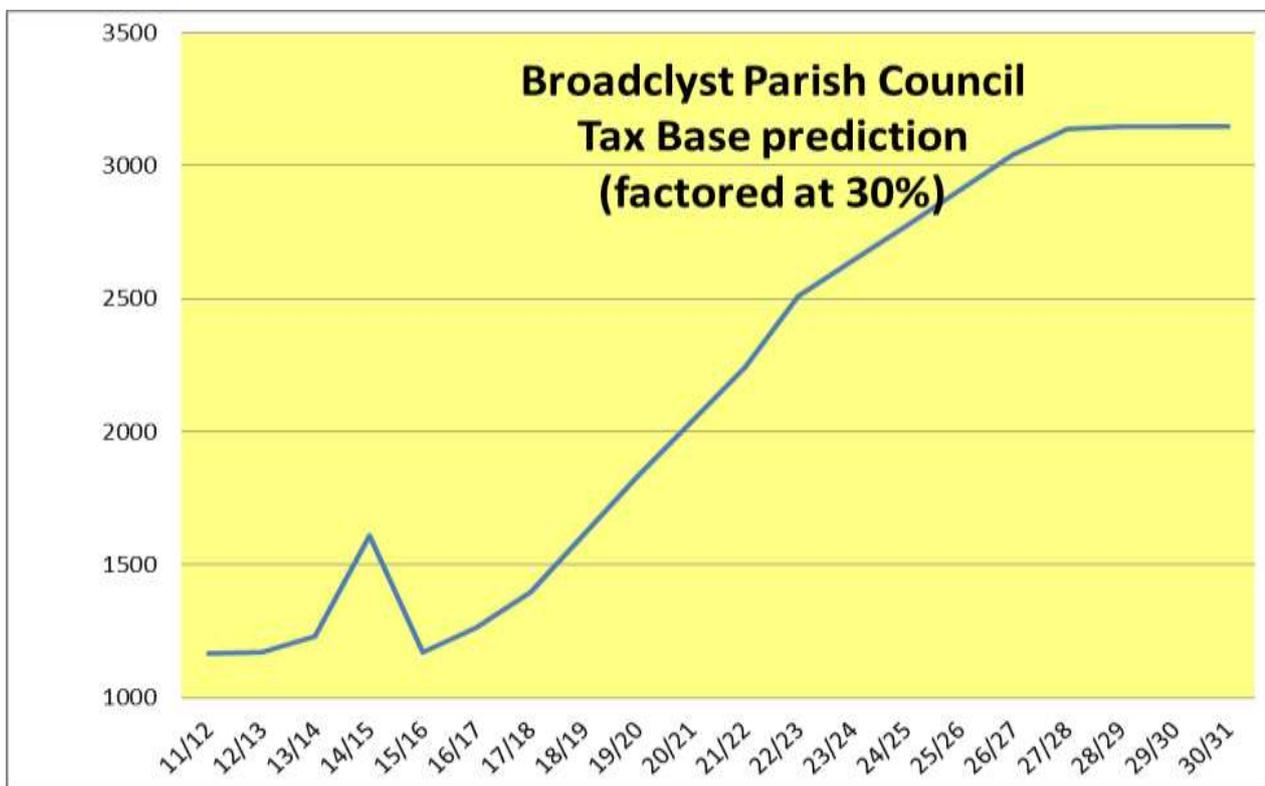
RESERVES

Reserves will be allocated at year end depending on surplus.

Tax Base changes

Changes to a parish's Tax Base has a direct effect on its parish tax; this proposed budget will put Council where it needs to be in order to continue to operate legally and efficiently, reflecting both electorate size and how charging structure changes made further up the governance ladder will have an increasing direct effect on parishioners pockets.

The Cranbrook governance review was completed on 31 March 2015 which caused a predicted slump in the Broadclyst Tax Base for 15/16. As the new development of Hillside Gardens builds out and other strategic sites come online the tax base is now rising accordingly, but it will be a few years yet before the full effect of these new developments is reflected in the tax base.



*Indicative growth of the tax base
(Local Plan figures factored at 30%)*

Indications at this current period in time show the parish council's element of the 2017/18 Council Tax bill to the average Band D property in Broadclyst parish (subject to further factoring and confirmation of number of electors) will be in the region of £195 per property per year, which works out at a rate of approximately £3.80 per property per week over the whole year. This is an approximate increase of 80p per property per week (as opposed to the £1 per property per week increase in 16/17).

Conclusion

Once again, the budget has been prepared both to reflect the ever-changing financial responsibilities of this parish. It's role continues to evolve as it adopts a proactive approach to its work within the community.

The parish council precept comprises a relatively small part of the overall council tax bill and will be approximately £16.50 per property per month, against £13.18 in 16/17, an increase of £5.16 per property per month.

The increase between 15/16 and 16/17 was £5.16 per property per month.

All areas of expenditure have been closely scrutinised, with tighter measures being put in place and reallocation made where possible. It should be noted that if further cuts are required, the quality and level of service which Council provides will begin to be adversely affected.

Recommendation

Therefore it is my recommendation that Council approves this budget for the year 2017/18.

This concludes my report

Angie Hurren

Broadclyst Parish Clerk and Responsible Finance Officer

10th November 2016

Update

Following confirmation of Broadclyst's Tax Base and setting of the 2017/18 budget, the Clerks autumn budget report was updated after the budget-setting process was complete to include actual parish tax figure of £182.61 per Band D property per year (£15.22 per month; £3.51 per week)

RESOLVED BUDGET AND PRECEPT DEMAND FOR 2017/18

Broadclyst Parish Council's budget for 2017/18 has been set at £289,067. (Minute ref: 17/13 on 3 January 2017)

The Broadclyst Parish Council element of the 2017/18 Council Tax bill was set at £275,744 (Minute ref: 17/14 on 3 January 2017)