

Report to Pucklechurch Parish Council

Title: 5a New requested options paper for 2024/25 budget

Author: Daphne Dunning

Status of the report: For action

Background

At the December meeting, the council considered the precept rise to cover all its projects of £43730.00 (equating to a rise of £47.20/year for a band D property or 91p/week) as unacceptable. Further discussions considered two other options:

- A 'no change' budget with no funding for the new proposed new projects in the year 2024/24. Any costs incurred for new projects would need to come from reserves. The increase in the precept of £8,730.00 is as a result of increasing costs for services and inflation amounting to a total of £105,626.00 (equating to a rise of £10.41/year for a band D property or 20p/week).
- The increase in the precept of £13,730.00 as a result of increasing costs for services and inflation plus £5,000.00 to cover essential work to potholes on council owned land amounting to a total of £110,626.00 (equating to a rise of £15.70/year for a band D property or 30p/week).

Both options were rejected due to the risk to future services and identified projects. The council requested further options detailing the impact on the budget for the various identified projects up to a maximum increase in the budget of £25,000.00.

Option 1 Budget to include funding for the changing rooms project and potholes.

The increase of £18,730.00 in the precept amounting to a total of £115,626.00. This equates to a rise of £21.00/year for a band D property or 40p/week – paper 5ai.

Option 2 Budget to include funding for changing rooms, potholes and climate and nature action plan

The increase in the precept amounts to £120,126.00. This equates to a rise of £25.76/year for a band D property or 50p/week . – paper 5aai.

Option 3 Budget increase by £25,000.00 to allow essential projects to progress.

The increase in the precept amounts to £121,896.00. This equates to a rise of £27.63/year for a band D property or 53p/week – paper 5aiii.

The council is required to agree the budget and set the precept for 2024/25

h Parish Council Draft three year budget 2024/25 - 2026/27

TAX BASE OF 945

INCOME		2022/23	2023/24			2024/25	2025/26	2026/27
		Actual	Budget 2023/24	Actual as of Nov 23	Estimated year end 2023/24	Proposal For Precept	Proposal For Precept	Proposal For Precept
Burial ground		£3,250.00	£1,000.00	£2,000.00	£2,200.00	£1,000.00	£600.00	£600.00
Allotments £20.00 per site x 30	includes £320 paid before 1/4/23	£560.00	£560.00	£590.00	£590.00	£600.00	£600.00	£600.00
Grants - Neighbourhood Plan		£5,843.00	£0.00	£7,592.00	£7,592.00	£0.00	£0.00	£0.00
Football club		£470.00	£470.00	£470.00	£470.00	£470.00	£470.00	£470.00
Cricket club		£375.00	£375.00	£375.00	£375.00	£375.00	£375.00	£375.00
PCA ground rent & Scout hut		£6.00	£6.00	£7.00	£7.00	£6.00	£6.00	£6.00
Wayleave (Western power distribution)		£92.95	£92.95	£17.95	£92.95	£92.95	£92.95	£92.95
Bank Interest		£132.61	£0.00	£0.00	£100.00	£0.00	£0.00	£0.00
Sub total		£10,729.56	£2,503.95	£11,051.95	£11,426.95	£2,543.95	£2,143.95	£2,143.95
S106 draw down		£60,000.00	£110,000.00		£0.00	£110,000.00		£0.00
CIL Payments		£3,510.46	£0.00	£2,060.76	£2,060.76	£0.00	£0.00	£0.00
Compensation bank		£500.00	£0.00	£0.00	£0.00	£0.00		
Insurance claim		£0.00	£0.00	£310.50	£310.50			
Donation		£8,091.00	£0.00		£0.00	£0.00	£0.00	£0.00
Total other Income		£82,831.02	£112,503.95	£13,423.21	£13,798.21	£112,543.95	£2,143.95	£2,143.95
vat				£1,710.13 £15,133.34	£13,798.21			
Expenditure		Actual	Budget 2023/24	Actual as of Nov 23	Estimated year end 2023/24	Proposal For Precept	Proposal For Precept	Proposal For Precept
Advertising		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Salaries (net)	SCP 23 hrs £30/wk @ £15.67/hr (+ pro rata £1560 22/23 pay rise)	£17,692	£20,800.00	£13,533.01	£20,860.00	£22,500.00	£23,500.00	£24,500.00
Mileage & home office allowance	as per HMRC	£360	£400.00	£208.00	£356.57	£400.00	£425.00	£450.00
NI & tax (employee and employer)	estimate with pay rise employer £2252 employee £4699	£5,234	£5,500.00	£4,334.60	£6,951.00	£7,200.00	£8,000.00	£8,500.00
Pension (employee and employer)	estimate with pay rise employer £581 employee £775	£1,084	£1,170.00	£849.52	£1,356.00	£1,450.00	£1,750.00	£2,000.00
Payroll PATA Costs	£13.15/m from 01/24	£129	£155.00	£65.70	£130.00	£160.00	£180.00	£200.00
Rent Shortwood	Maintenance costs under grass cutting	£360	£360.00	£360.00	£360.00	£360.00	£360.00	£360.00
Insurance		£747	£800.00	£736.06	£736.06	£950.00	£1,000.00	£1,100.00
Electricity Defib	includes £161 utilities check for solar lights	£517	£2,000.00	£488.87	£630.00	£600.00	£650.00	£700.00
Room rental	Donation by prison. 4 hours included for school hall hire for annual meeting & NP event	£250	£100.00	£0.00	£200.00	£200.00	£200.00	£200.00
Pucklechurch news	Average price £265/run allows for 1 larger edition	£702	£1,200.00	£913.00	£1,200.00	£1,200.00	£1,300.00	£1,400.00
Internet	community centre £30/m	£206	£200.00	£137.36	£250.00	£380.00	£380.00	£380.00
Phone	Doesn't include new phone which will be needed as 3G	£281	£200.00	£89.61	£135.00	£160.00	£180.00	£200.00
Audit	internal (£540) and external (£630) if over £200K	£410	£960.00	£900.00	£900.00	£1,200.00	£1,050.00	£1,100.00
professional fees consultancy		£7,122	£1,000.00	£733.30	£733.30	£1,000.00	£1,000.00	£1,000.00
Membership/subscriptions	ALCA/NALC £820. SLCC £238 CPRE£40 GPFA £50 ICO £35 garden waste £60	£955	£1,045.00	£1,030.70	£1,030.70	£1,250.00	£1,300.00	£1,400.00
Litter picking/ Rec Village waste /dog bins	SGC £6360 bins £4200 AC litter £600 waste bin community centre	£9,648	£10,510.00	£8,105.23	£11,150.00	£11,200.00	£11,350.00	£11,500.00
Grass cutting/gardening	estimates £5000 Rec/Eagle/St Aldams. SGC £2400 + Shortwood play area £400 + Parkfield £450	£5,520	£8,600.00	£5,717.81	£7,000.00	£8,400.00	£8,700.00	£9,000.00
Tree survey	Land and woodland	£0	£1,500.00	£800.00	£800.00	£1,500.00	£1,600.00	£1,700.00
Maintenance contract		£17,760	£20,000.00	£12,333.36	£18,500.00	£20,000.00	£20,500.00	£21,000.00
Bank charges	Unity	£61	£160.00	£52.80	£120.00	£160.00	£170.00	£180.00
Admin general stat post print	HP ink £100,	£216	£300.00	£71.44	£150.00	£300.00	£320.00	£340.00
Play area maintenance/ repairs & renewals	allow £900/play area	£1,121	£4,500.00	£2,359.00	£4,500.00	£4,500.00	£4,500.00	£4,500.00

Ground maintenance	potential remains to be charged for bus shelters? Includes contingency for hedge cutting	£5,197	£2,500.00	£2,784.87	£3,500.00		£4,000.00	£4,000.00	£4,000.00
Training/conferences		£140	£500.00	£172.50	£300.00		£500.00	£600.00	£700.00
Heartstart Defib maintenance	2 battery replacements for emergencies	£1,464	£240.00	£1,177.95	£1,500.00		£2,000.00	£2,000.00	£2,000.00
Office equipment & software included email hosting. .gov domain and website and remote hosting	zoom £150. .gov £70 Mar 25, £180 email, Microshade £420	£1,736	£1,100.00	£156.90	£1,000.00		£1,100.00	£1,200.00	£1,300.00
Grants (s137) £8.32 x 2276 = £21212 max		£6,029	£4,000.00	£0.00	£4,000.00		£4,000.00	£4,000.00	£4,000.00
Recruitment costs		£0	£0.00	£0.00	£0.00		£0.00	£0.00	£500.00
Election costs		£0	£0.00	£3,909.50	£3,909.50		£1,000.00	£1,000.00	£1,000.00
Planned works		£0	£0.00	£0.00			£0.00	£0.00	£0.00
Play area s106		£69,060.00	£0.00	£0.00	£0.00	maintenance monies left	£0.00	£0.00	£0.00
CIL		£0.00	£0.00	£0.00	£4,550.00		£0.00	£0.00	£0.00
Open spaces s106		£0.00	£23,000.00	£0.00		At risk if not spent	£23,000.00	£0.00	£0.00
Sports s106		£0.00	£87,000.00	£0.00		At risk if not spent	£87,000.00	£0.00	£0.00
Rebekka's memorial garden		£0.00	£500.00	£0.00					
Woodland and tree work		£0.00	£4,000.00	£0.00		All Ash infected	£3,000.00	£3,000.00	£3,000.00
Parkfield turning space		£0.00	£2,500.00	£0.00			£2,500.00	£3,000.00	£3,000.00
Reserves to refurbish play areas		£0.00	£2,600.00	£0.00			£5,000.00	£5,000.00	£5,000.00
Refund unspent NP grant		£2,878.16		£0.00		Any unspent by 31/03/24 is returned			
Neighbourhood plan consultancy fees				£1,664.50	£7,592.00				
Solar lights				£599.99	£599.99				
Garage roof				£2,850.00	£2,850.00				
Noticeboards					£7,000.00	use CIL where possible			
New changing rooms project								£30,000.00	£30,000.00
St Adams garages driveway							£5,000.00		
Woodland	Removal of asphalt surfacing						£5,000.00		
Local climate and nature action plan									
Total		£156,881	£209,400	£67,136	£114,850		£228,170.00	£142,215.00	£146,210.00
vat				£2,981.65					
				£70,117.23	£114,850.12				
PRECEPT REQUIREMENT		£84,476	£96,896	£96,896	£96,896		£115,626	19.3301% £140,071	21.14% £144,066
Income Precept		£87,026.00	£96,896.00	£96,896.00	£96,896.00		£115,626.05	£140,071.05	£144,066.05
Other Income		£82,831	£112,504	£13,423	£13,798		£112,544	£2,144	£2,143.95
Total Income		£169,857	£209,400	£110,319	£110,694		£228,170	£142,215	£146,210.00
Total expenditure		£156,881	£209,400	£67,136	£114,850		£228,170	£142,215	£146,210
DIFF		£12,976	£0	£43,184	-£4,156		£0	£0	£0.00

2023/24		
Precept agreed 23/24		£96,896.00
Draft precept 2024/25		£115,626.05
Increase for 2024/25		£18,730
Band D tax base 945		£122.36
increase from previous year £101.36		£21.00
Increase per week		£0.40

Tax base 945

Reserves:	23/24	estimate year end
CIL		
Financial policy reserve (=4/5 months)	£35,000.00	
Play equipment Reserve	£45,000.00	
Neighbourhood Plan PPC funds	£2,724.06	
Village hall project reserve	£5,000.00	
Woodland/trees/ash die back	£7,500.00	

Professional fees/legal		£5,000.00	
Parkfield road repairs		£10,000.00	
Election costs			
Changing room project		£10,000.00	
Earmarked sub total		£120,224.06	
General reserves			
		£120,224.06	Estimate

h Parish Council Draft three year budget 2024/25 - 2026/27

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vat				£1,710.13 £15,133.34	£13,798.21			
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Insurance		£747	£800.00	£736.06	£736.06	£950.00	£1,000.00	£1,100.00
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Pucklechurch news	Average price £265/run allows for 1 larger edition	£702	£1,200.00	£913.00	£1,200.00	£1,200.00	£1,300.00	£1,400.00
Internet	community centre £30/m	£206	£200.00	£137.36	£250.00	£380.00	£380.00	£380.00
Phone	Doesn't include new phone which will be needed as 3G	£281	£200.00	£89.61	£135.00	£160.00	£180.00	£200.00
Audit	internal (£540) and external (£630) if over £200K	£410	£960.00	£900.00	£900.00	£1,200.00	£1,050.00	£1,100.00
professional fees consultancy		£7,122	£1,000.00	£733.30	£733.30	£1,000.00	£1,000.00	£1,000.00
Membership/subscriptions	ALCA/NALC £820. SLCC £238 CPRE£40 GPFA £50 ICO £35 garden waste £60	£955	£1,045.00	£1,030.70	£1,030.70	£1,250.00	£1,300.00	£1,400.00
Litter picking/ Rec Village waste /dog bins	SGC £6360 bins £4200 AC litter £600 waste bin community centre	£9,648	£10,510.00	£8,105.23	£11,150.00	£11,200.00	£11,350.00	£11,500.00
Grass cutting/gardening	estimates £5000 Rec/Eagle/St Aldams. SGC £2400 + Shortwood play area £400 + Parkfield £450	£5,520	£8,600.00	£5,717.81	£7,000.00	£8,400.00	£8,700.00	£9,000.00
Tree survey	Land and woodland	£0	£1,500.00	£800.00	£800.00	£1,500.00	£1,600.00	£1,700.00
Maintenance contract		£17,760	£20,000.00	£12,333.36	£18,500.00	£20,000.00	£20,500.00	£21,000.00
Bank charges	Unity	£61	£160.00	£52.80	£120.00	£160.00	£170.00	£180.00
Admin general stat post print	HP ink £100,	£216	£300.00	£71.44	£150.00	£300.00	£320.00	£340.00
Play area maintenance/ repairs & renewals	allow £900/play area	£1,121	£4,500.00	£2,359.00	£4,500.00	£4,500.00	£4,500.00	£4,500.00

Ground maintenance	potential remains to be charged for bus shelters? Includes contingency for hedge cutting	£5,197	£2,500.00	£2,784.87	£3,500.00		£4,000.00	£4,000.00	£4,000.00
Training/conferences		£140	£500.00	£172.50	£300.00		£500.00	£600.00	£700.00
Heartstart Defib maintenance	2 battery replacements for emergencies	£1,464	£240.00	£1,177.95	£1,500.00		£2,000.00	£2,000.00	£2,000.00
Office equipment & software included email hosting. .gov domain and website and remote hosting	zoom £150. .gov £70 Mar 25, £180 email, Microshade £420	£1,736	£1,100.00	£156.90	£1,000.00		£1,100.00	£1,200.00	£1,300.00
Grants (s137) £8.32 x 2276 = £21212 max		£6,029	£4,000.00	£0.00	£4,000.00		£4,000.00	£4,000.00	£4,000.00
Recruitment costs		£0	£0.00	£0.00	£0.00		£0.00	£0.00	£500.00
Election costs		£0	£0.00	£3,909.50	£3,909.50		£1,000.00	£1,000.00	£1,000.00
Planned works		£0	£0.00	£0.00			£0.00	£0.00	£0.00
Play area s106		£69,060.00	£0.00	£0.00	£0.00	maintenance monies left	£0.00	£0.00	£0.00
CIL		£0.00	£0.00	£0.00	£4,550.00		£0.00	£0.00	£0.00
Open spaces s106		£0.00	£23,000.00	£0.00		At risk if not spent	£23,000.00	£0.00	£0.00
Sports s106		£0.00	£87,000.00	£0.00		At risk if not spent	£87,000.00	£0.00	£0.00
Rebekka's memorial garden		£0.00	£500.00	£0.00					
Woodland and tree work		£0.00	£4,000.00	£0.00		All Ash infected	£3,000.00	£3,000.00	£3,000.00
Parkfield turning space		£0.00	£2,500.00	£0.00			£2,500.00	£3,000.00	£3,000.00
Reserves to refurbish play areas		£0.00	£2,600.00	£0.00			£5,000.00	£5,000.00	£5,000.00
Refund unspent NP grant		£2,878.16		£0.00		Any unspent by 31/03/24 is returned			
Neighbourhood plan consultancy fees				£1,664.50	£7,592.00				
Solar lights				£599.99	£599.99				
Garage roof				£2,850.00	£2,850.00				
Noticeboards					£7,000.00	use CIL where possible			
New changing rooms project							£1,270.00	£30,000.00	£30,000.00
St Adams garages driveway							£5,000.00		
Woodland	Removal of asphalt surfacing						£5,000.00		
Local climate and nature action plan							£5,000.00		
Total		£156,881	£209,400	£67,136	£114,850		£234,440.00	£142,215.00	£146,210.00
vat				£2,981.65					
				£70,117.23	£114,850.12				
PRECEPT REQUIREMENT		£84,476	£96,896	£96,896	£96,896		£121,896	25.8009%	14.91%
Income Precept		£87,026.00	£96,896.00	£96,896.00	£96,896.00		£121,896.05	£140,071.05	£144,066.05
Other Income		£82,831	£112,504	£13,423	£13,798		£112,544	£2,144	£2,143.95
Total Income		£169,857	£209,400	£110,319	£110,694		£234,440	£142,215	£146,210.00
Total expenditure		£156,881	£209,400	£67,136	£114,850		£234,440	£142,215	£146,210
DIFF		£12,976	£0	£43,184	-£4,156		£0	£0	£0.00

2023/24	
Precept agreed 23/24	£96,896.00
Draft precept 2024/25	£121,896.05
Increase for 2024/25	£25,000
Band D tax base 945	£128.99
increase from previous year £101.36	£27.63
Increase per week	£0.53

Tax base 945

Reserves:	23/24	estimate year end
CIL		
Financial policy reserve (=4/5 months)	£35,000.00	
Play equipment Reserve	£45,000.00	
Neighbourhood Plan PPC funds	£2,724.06	
Village hall project reserve	£5,000.00	
Woodland/trees/ash die back	£7,500.00	

Professional fees/legal		£5,000.00	
Parkfield road repairs		£10,000.00	
Election costs			
Changing room project		£10,000.00	
Earmarked sub total		£120,224.06	
General reserves			
		£120,224.06	Estimate

h Parish Council Draft three year budget 2024/25 - 2026/27

TAX BASE OF 945

INCOME		2022/23	2023/24			2024/25	2025/26	2026/27
		Actual	Budget 2023/24	Actual as of Nov 23	Estimated year end 2023/24	Proposal For Precept	Proposal For Precept	Proposal For Precept
Burial ground		£3,250.00	£1,000.00	£2,000.00	£2,200.00	£1,000.00	£600.00	£600.00
Allotments £20.00 per site x 30	includes £320 paid before 1/4/23	£560.00	£560.00	£590.00	£590.00	£600.00	£600.00	£600.00
Grants - Neighbourhood Plan		£5,843.00	£0.00	£7,592.00	£7,592.00	£0.00	£0.00	£0.00
Football club		£470.00	£470.00	£470.00	£470.00	£470.00	£470.00	£470.00
Cricket club		£375.00	£375.00	£375.00	£375.00	£375.00	£375.00	£375.00
PCA ground rent & Scout hut		£6.00	£6.00	£7.00	£7.00	£6.00	£6.00	£6.00
Wayleave (Western power distribution)		£92.95	£92.95	£17.95	£92.95	£92.95	£92.95	£92.95
Bank Interest		£132.61	£0.00	£0.00	£100.00	£0.00	£0.00	£0.00
Sub total		£10,729.56	£2,503.95	£11,051.95	£11,426.95	£2,543.95	£2,143.95	£2,143.95
S106 draw down		£60,000.00	£110,000.00		£0.00	£110,000.00		£0.00
CIL Payments		£3,510.46	£0.00	£2,060.76	£2,060.76	£0.00	£0.00	£0.00
Compensation bank		£500.00	£0.00	£0.00	£0.00	£0.00		
Insurance claim		£0.00	£0.00	£310.50	£310.50			
Donation		£8,091.00	£0.00		£0.00	£0.00	£0.00	£0.00
Total other Income		£82,831.02	£112,503.95	£13,423.21	£13,798.21	£112,543.95	£2,143.95	£2,143.95
vat				£1,710.13 £15,133.34	£13,798.21			
Expenditure		Actual	Budget 2023/24	Actual as of Nov 23	Estimated year end 2023/24	Proposal For Precept	Proposal For Precept	Proposal For Precept
Advertising		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Salaries (net)	SCP 23 hrs £30/wk @ £15.67/hr (+ pro rata £1560 22/23 pay rise)	£17,692	£20,800.00	£13,533.01	£20,860.00	£22,500.00	£23,500.00	£24,500.00
Mileage & home office allowance	as per HMRC	£360	£400.00	£208.00	£356.57	£400.00	£425.00	£450.00
NI & tax (employee and employer)	estimate with pay rise employer £2252 employee £4699	£5,234	£5,500.00	£4,334.60	£6,951.00	£7,200.00	£8,000.00	£8,500.00
Pension (employee and employer)	estimate with pay rise employer £581 employee £775	£1,084	£1,170.00	£849.52	£1,356.00	£1,450.00	£1,750.00	£2,000.00
Payroll PATA Costs	£13.15/m from 01/24	£129	£155.00	£65.70	£130.00	£160.00	£180.00	£200.00
Rent Shortwood	Maintenance costs under grass cutting	£360	£360.00	£360.00	£360.00	£360.00	£360.00	£360.00
Insurance		£747	£800.00	£736.06	£736.06	£950.00	£1,000.00	£1,100.00
Electricity Defib	includes £161 utilities check for solar lights	£517	£2,000.00	£488.87	£630.00	£600.00	£650.00	£700.00
Room rental	Donation by prison. 4 hours included for school hall hire for annual meeting & NP event	£250	£100.00	£0.00	£200.00	£200.00	£200.00	£200.00
Pucklechurch news	Average price £265/run allows for 1 larger edition	£702	£1,200.00	£913.00	£1,200.00	£1,200.00	£1,300.00	£1,400.00
Internet	community centre £30/m	£206	£200.00	£137.36	£250.00	£380.00	£380.00	£380.00
Phone	Doesn't include new phone which will be needed as 3G	£281	£200.00	£89.61	£135.00	£160.00	£180.00	£200.00
Audit	internal (£540) and external (£630) if over £200K	£410	£960.00	£900.00	£900.00	£1,200.00	£1,050.00	£1,100.00
professional fees consultancy		£7,122	£1,000.00	£733.30	£733.30	£1,000.00	£1,000.00	£1,000.00
Membership/subscriptions	ALCA/NALC £820. SLCC £238 CPRE£40 GPFA £50 ICO £35 garden waste £60	£955	£1,045.00	£1,030.70	£1,030.70	£1,250.00	£1,300.00	£1,400.00
Litter picking/ Rec Village waste /dog bins	SGC £6360 bins £4200 AC litter £600 waste bin community centre	£9,648	£10,510.00	£8,105.23	£11,150.00	£11,200.00	£11,350.00	£11,500.00
Grass cutting/gardening	estimates £5000 Rec/Eagle/St Aldams. SGC £2400 + Shortwood play area £400 + Parkfield £450	£5,520	£8,600.00	£5,717.81	£7,000.00	£8,400.00	£8,700.00	£9,000.00
Tree survey	Land and woodland	£0	£1,500.00	£800.00	£800.00	£1,500.00	£1,600.00	£1,700.00
Maintenance contract		£17,760	£20,000.00	£12,333.36	£18,500.00	£20,000.00	£20,500.00	£21,000.00
Bank charges	Unity	£61	£160.00	£52.80	£120.00	£160.00	£170.00	£180.00
Admin general stat post print	HP ink £100,	£216	£300.00	£71.44	£150.00	£300.00	£320.00	£340.00
Play area maintenance/ repairs & renewals	allow £900/play area	£1,121	£4,500.00	£2,359.00	£4,500.00	£4,500.00	£4,500.00	£4,500.00

Ground maintenance	potential remains to be charged for bus shelters? Includes contingency for hedge cutting	£5,197	£2,500.00	£2,784.87	£3,500.00		£4,000.00	£4,000.00	£4,000.00
Training/conferences		£140	£500.00	£172.50	£300.00		£500.00	£600.00	£700.00
Heartstart Defib maintenance	2 battery replacements for emergencies	£1,464	£240.00	£1,177.95	£1,500.00		£2,000.00	£2,000.00	£2,000.00
Office equipment & software included email hosting. .gov domain and website and remote hosting	zoom £150. .gov £70 Mar 25, £180 email, Microshade £420	£1,736	£1,100.00	£156.90	£1,000.00		£1,100.00	£1,200.00	£1,300.00
Grants (s137) £8.32 x 2276 = £21212 max		£6,029	£4,000.00	£0.00	£4,000.00		£4,000.00	£4,000.00	£4,000.00
Recruitment costs		£0	£0.00	£0.00	£0.00		£0.00	£0.00	£500.00
Election costs		£0	£0.00	£3,909.50	£3,909.50		£1,000.00	£1,000.00	£1,000.00
Planned works		£0	£0.00	£0.00			£0.00	£0.00	£0.00
Play area s106		£69,060.00	£0.00	£0.00	£0.00	maintenance monies left	£0.00	£0.00	£0.00
CIL		£0.00	£0.00	£0.00	£4,550.00		£0.00	£0.00	£0.00
Open spaces s106		£0.00	£23,000.00	£0.00		At risk if not spent	£23,000.00	£0.00	£0.00
Sports s106		£0.00	£87,000.00	£0.00		At risk if not spent	£87,000.00	£0.00	£0.00
Rebekka's memorial garden		£0.00	£500.00	£0.00					
Woodland and tree work		£0.00	£4,000.00	£0.00		All Ash infected	£3,000.00	£3,000.00	£3,000.00
Parkfield turning space		£0.00	£2,500.00	£0.00			£2,500.00	£3,000.00	£3,000.00
Reserves to refurbish play areas		£0.00	£2,600.00	£0.00			£5,000.00	£5,000.00	£5,000.00
Refund unspent NP grant		£2,878.16		£0.00		Any unspent by 31/03/24 is returned			
Neighbourhood plan consultancy fees				£1,664.50	£7,592.00				
Solar lights				£599.99	£599.99				
Garage roof				£2,850.00	£2,850.00				
Noticeboards					£7,000.00	use CIL where possible			
New changing rooms project								£30,000.00	£30,000.00
St Adams garages driveway							£5,000.00		
Woodland	Removal of asphalt surfacing						£5,000.00		
Local climate and nature action plan							£4,500.00		
Total		£156,881	£209,400	£67,136	£114,850		£232,670.00	£142,215.00	£146,210.00
vat				£2,981.65					
				£70,117.23	£114,850.12				
PRECEPT REQUIREMENT		£84,476	£96,896	£96,896	£96,896		£120,126	23.9742% £140,071	16.60% £144,066
Income Precept		£87,026.00	£96,896.00	£96,896.00	£96,896.00		£120,126.05	£140,071.05	£144,066.05
Other Income		£82,831	£112,504	£13,423	£13,798		£112,544	£2,144	£2,143.95
Total Income		£169,857	£209,400	£110,319	£110,694		£232,670	£142,215	£146,210.00
Total expenditure		£156,881	£209,400	£67,136	£114,850		£232,670	£142,215	£146,210
DIFF		£12,976	£0	£43,184	-£4,156		£0	£0	£0.00

2023/24		
Precept agreed 23/24		£96,896.00
Draft precept 2024/25		£120,126.05
Increase for 2024/25		£23,230
Band D tax base 945		£127.12
increase from previous year £101.36		£25.76
Increase per week		£0.50

Tax base 945

Reserves:	23/24	estimate year end
CIL		
Financial policy reserve (=4/5 months)	£35,000.00	
Play equipment Reserve	£45,000.00	
Neighbourhood Plan PPC funds	£2,724.06	
Village hall project reserve	£5,000.00	
Woodland/trees/ash die back	£7,500.00	

Professional fees/legal		£5,000.00	
Parkfield road repairs		£10,000.00	
Election costs			
Changing room project		£10,000.00	
Earmarked sub total		£120,224.06	
General reserves			
		£120,224.06	Estimate

Location of Recreation ground play area equipment

Intention is to re-install seats on the large swings which are currently de-commissioned



Examples of potential costs for some new equipment

(only using Playdale as an example as unlike many providers they show indicative costs). **Costs will at least double with installation and safer surfacing**

<https://www.playdale.co.uk/product/breakbeat-lite/>



Breakbeat Lite

AGE RANGE: 5 - 12 years

From: **£13,857.00**

Prices shown are indicative only and do not include delivery, installation, safety surfacing or VAT

Playdale products are:



<https://www.playdale.co.uk/product/nucleus/>



Nucleus

AGE RANGE: 5 - 12 years

From: **£17,123.00**

Prices shown are indicative only and do not include delivery, installation, safety surfacing or VAT

Playdale products are:



Colour

<https://www.playdale.co.uk/product/aero-tilt/>



Aero Tilt

AGE RANGE: 6 - 12 years

From: **£1,907.00**

Prices shown are indicative only and do not include delivery, installation, safety surfacing or VAT

Playdale products are:



Quantity

<https://www.playdale.co.uk/product/stratosphere/>



Stratosphere

AGE RANGE: 18 months - 12 years

From: £4,133.00

Prices shown are indicative only and do not include delivery, installation, safety surfacing or VAT

Playdale products are:

**MADE
IN THE UK**

**25
OF THE
25 YEARS
GUARANTEED**

**CE
CERTIFIED TO EN 1176**

Quantity: 1

ADD TO QUOTE

<https://www.playdale.co.uk/product/inclusive-orbit/>



IORB

Inclusive Orbit

AGE RANGE: 3 - 14 years

From: £6,889.00

Prices shown are indicative only and do not include delivery, installation, safety surfacing or VAT

Playdale products are:

**MADE
IN THE UK**

**25
OF THE
25 YEARS
GUARANTEED**

**CE
CERTIFIED TO EN 1176**

Quantity: 1

Report to Pucklechurch Parish Council

Title: 5e Land at St Aldams Drive

Author: Daphne Dunning

Status of the report: For action

1. Proposal.

To respond to the board of directors for Pucklechurch Custodial Service who have given their approval for the transfer of the land it owns at St Aldams Drive to the parish council subject to conditions

2. Detail

Email on behalf of Pucklechurch Custodial Service

Thank you for your previous communication relating to the transfer of the land situated at St Aldams Drive.

I can confirm that the board of directors for Pucklechurch Custodial Service have given their approval for the transfer of the land it owns at St Aldams Drive to the parish council on the proviso that the council will cover the legal fee for our lawyers for the transfer and registration of the land at the Land Registry.

Having reviewed our records it seems to me that there was a previous agreement on the same basis as set out above in the attached email.

I have requested our legal representatives to provide a quote for us to share with council prior to instructing them to commence their service on this matter.

In the meantime, please revert to me if you would like to discuss this matter further.

3. Recommendations.

Council to decide if it wishes to investigate this transfer. This should include obtaining full information on the legal and associated costs and seeking legal advice before committing to any legally binding decisions.

For background information previous discussions on legal cost in 2018 talked of fees in the region of £4,000.00 (net). Currently there are no indication of likely costs.

4. Environmental/financial /legal implications for the council.

Meets a council objective to develop this land for community use
Will have financial costs including costs of obtaining legal advice.

6a Summer Festival - email from SGC Community Spaces

We have been approached by Pomphrey Hill Sports Association who wish to allow the use of Pomphrey Hill Site, Emersons Green / Johnsons Road site – public Open space and changing facilities to be used for a festival on 07/06/2024 – 09/06/2024. Set up: 09:00 – 20:00 (07/06/2024) Event: 10.30 - 20.30 (08/06/2024) Dismantle: 10:00 – 18:00 (09/06/2024).

They wish to hold a large summer festival this will include:

- Stalls
- Entertainment from local schools and dance groups
- Live bands
- A dog show
- A kids activity zone and inflatable / fairground rides
- Food outlets will be present, the local scout group run a barbeque.
- 2 x marquees will be on site, one to provide a café, the other to provide a central point for live bands on a low (circa 60cm) stage.
- A PA system will be used for the bands and public address.
- Security staff as per guidelines to marshal the event.
- There will be appropriate welfare and first aid facilities

They have also indicated “Parking - the only parking facilities that will be on site are those for disabled, organisers and exhibitors only. It has been noted that there is a requirement for Event parking signs and directional signs on local roads and these will be supplied as required. We are also engaging with local organisations to determine whether they can and will provide parking on their premises. Should they do so we will publicise and clearly signpost this.”

They estimate that 4000 people will attend over the course of the day with no more than 1000 people on site at one time.

Should you have any queries please let us know within 10 days please.

Kind Regards

Technical Support

Resources and Support – Environment and Community Services.

South Gloucestershire Council

Department for Environment & Community Services





Pucklechurch Parish Council
25 Parkfield Rank
Parkfield Road
Pucklechurch
South Gloucestershire
BS16 9NR

Please ask for: Customer Service Centre
Tel: 01454 868004
Our ref: P23/03160/HH
(Please quote at all times)
Your ref:
Date: 3rd January 2024
Email: planningapps@southglos.gov.uk

TOWN AND COUNTRY PLANNING ACTS

Dear Sir/Madam

LOCATION: 5 Grove Paddock Pucklechurch Bristol South Gloucestershire
BS16 9AT
DESCRIPTION: Erection of garage ancillary to the main dwelling.
REFERENCE NO: P23/03160/HH

With reference to your correspondence this is to inform you that this application has now been considered and the Councils decision is: Approve with Conditions.

The decision notice will be available on the Council's website at <https://www.southglos.gov.uk/environment-and-planning/search-planning-applications/>

.Alternatively please visit one of our one stop shop offices between 8.45 am to 5.00 pm (4.30 pm Fridays) where a member of staff will be happy to help you.

I must emphasise that this letter refers only to the planning application bearing the above reference number and not to any other proposal which may have been submitted on this site.

If you have any questions regarding this letter, please contact the Customer Services Centre, Tel: 01454 868004.

Yours faithfully

Technical Support Team Leader