

Bishops Cleeve Parish Council

Budget 2015

A breakdown of the budgets of all the activities of the Council is enclosed. The Council has taken into account the effect that the policies of Government has on the ability of Parish and Town Councils to finance the activities in the future.

The Council has considered the need to make provision for the future replacement costs of the existing facilities

The Council has also taken into consideration the financial implications of the additional facilities due to be provided by the builders of the Cleavelands and Homelands developments.

Three of the facilities provided by the Council are self financing and the Council has provided £40,000 in grants to supports local organisations

The Council is a public service provider, and as such provides services and facilities for the people of the Village and as such the largest cost is employment related.

Recreation areas	£
Safety inspection costs	2,492
Grass , tree, fence , footpaths and hedge maintenance	9,271
Insurance costs	724
Maintenance costs *	6,200
Health and safety costs	1,500
Provision for capital replacement costs	5,000
Admin recharge for recreation areas	1,259
Annual maintenance of watercourses*	6,000
Provision for remedial watercourse projects	2,500
Culvert grill maintenance	300
Total for Recreational Areas	35,246
<ul style="list-style-type: none"> • Includes 8 Play areas, 2 Multi use games areas, 4 youth shelters, 2 basket ball courts, 2 adult gyms, 2 skate parks and 1 bike track. • This includes twice yearly clearance of vegetation, 24-7 emergency cover during flood alerts and adhoc clearance of obstacles from watercourses often a result of fly tipping 	

War Memorial and Garden	£
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Seat maintenance	500
Remembrance Service contribution	50
Gardening Costs	150
Insurance Premium	180
Maintenance costs	2,120
Provision for capital replacement costs	1,000
Total for the War memorial and Garden	£4,000

Street Amenities	£
Bus shelter maintenance	1,210
Street furniture repairs & replacements *	1,950
Insurance provision	146
Parish Council owned footpath maintenance	500
Provision for capital replacement costs	1,000
Total for Street Amenities	£4,806

- more than 70 Dog and Litter bins, 10 bus shelters, 12 notice boards, 2 seats and 1 sign
- These 3 Budgets are delegated to the Amenities Committee which meets on the 2nd Thursday of each month, in the Parish Office. Agendas are published on the website and notice boards

Community Building

£

Income	-27,432
Grant income from Council	-2,900
Utility and water costs	6,606
Rates	3,750
Insurance premium	200
Caretaking and cleaning costs	6,996
Maintenance costs	3,800
Music licence costs	600
Provision for capital replacement costs	5,000
Admin charges for building management	3,380
Total cost to Precept	£0

- The Community Building is self financing and any surplus will remain within the reserves for future expenditure
- The 2015/16 cost per hour for each room is £14.22
- The Council are pleased to be able to provide grants to local Organisations and Charities to enable them to use some of the facilities at a reduced rate

Parish Office and Garden	£
Income	-800
Grant income from Council	-4,000
Rates	6,200
Utility & water Costs	5,140
Insurance premium	1,545
Window cleaning, caretaking & cleaning costs	6,300
Maintenance costs	3,750
IT hardware replacement provision	750
Music and television licences	400
Provision for capital replacement costs	3,000
Admin charges for building management	1,260
Flag pole and flag costs	500
Grass cutting	1,200
Maintenance of fountain, lights, wall and seats	1,600
Total Parish Office and garden	26,845

- The Parish Office is the administrative office for the Council, a hub for community services and has meeting rooms available to hire,
- These budgets are delegated to the Premises Committee who meet 3 times a year.

Community Sports Hall

£

Predicted income	-16,000
Utility and Water costs	13,250
Rates	7,500
Insurance premium	3,000
Health and safety costs	1,500
Fire and security costs	750
Total provision for Sports hall	£10,000

- The Community Sports hall is part of the s106 conditions for Homelands 2.
- The predicted cost to set up and operate for year 1 is in the region of £100,000
- The Council agreed to provide £10,000 towards this cost.
- It is not yet known when the building will be available for the Council to adopt.
- It is anticipated that the local Scouts group will use the building in the evenings
- It will be available for community use during the day times.
- It will provide accommodation for activities such as badminton
- Links to the Council's 4 year and Community Led Plan

Sports Field and Pavilion

£

Grass income	-22965
Grant income	-13000
Bowls Club rent	-113
Recharge to youth activities (20%)	-5506
Sports pitches maintenance	29,078
Hedging, fencing, barrier & gate costs	762
Provision for capital replacement costs	1,000
Admin charges for pitch hiring	1,279
Utility & water Costs	6,900
Rates	3,290
Pavilion Maintenance & licence costs	6,170
Insurance premium	1,524
Caretaking and Cleaning costs	5,486
Provision for building replacement costs	3,000
Admin recharge for building management	1,273
Total Cost for sports field	£18,178

- The sports field is available to hire and not just for football!
- The grant income covers the cost of providing some football training facilities for children free of charge
- The budget is delegated to the Sports field Committee who meet 3 times a year

Astro	£
Income	-18,432
Insurance costs	711
Maintenance	3,427
Lighting	2,523
Caretaking costs	5,486
Administration charges	1,285
Provision for capital replacement costs	5,000
Total Cost to precept	£0

- This budget is also delegated to the Sports field Committee.
- The Astro is self financing and has £28,000 in reserves for capital replacement costs
- The Astro is available to hire and is currently used for Hockey and Football by local schools, football clubs and commercial organisations.
- The Council entered into a Partnership agreement with Bishop's Cleeve Colts and Bishop's Cleeve Football Club at the time of securing funding from the Football Foundation for the sports field project
- The Council has an obligation under the terms of the grant received from the Football Foundation to maintain the astro for 21 years

Allotments		£
Rent received		-5,800
Rent paid		1,600
Utilities		1,000
Maintenance costs		500
Printing, postage and stationery		100
Insurance costs		500
Weedspraying and strimming car park areas		400
Tree maintenance		500
Administration charges		1,200
Total Cost to precept		£0
<ul style="list-style-type: none"> • This budget is delegated to the Allotment Committee who meet 3 times a year. • The developers of Homelands 2 and Cleavelands are due to provide 2 new allotment sites as part of the planning gain. • It is the Policy of the Parish Council that the allotment sites shall remain self-financing . Only residents of Bishop's Cleeve are eligible for plots. • The cost for 2015/16 is £31.50 per 100sqm 		

Youth activities	£
5 sessions a week	36,994
Cost of premises based sessions	5,506
Total cost of Youth Activities	£42,500

- The Parish Council provide 3 sessions a week based in playing fields and 2 sessions a week premises based in the sports field pavilion
- All sessions are free to attend and are designed for anyone aged 11 upwards. The playing field sessions are also open to younger children should they come along

Grants given	£
Cleeve Sports centre	15,000
Grants to benefit local organisations	4,000
Historical grants given for free use of facilities	21,000

- To apply for a grant please go to the website for **The Charities and local Organisations Policy (CALO)** or contact services@bishopsleevepc.org for an information pack
- A grant may be given for free use of Council facilities or to support a specific event or service

Community engagement	£
Community events	300
Cohesion projects	5,000
Community information booklet	1,000
Website costs	1,000
Community response resources	200
Parish updates	5,000
Public meetings	1,000
Admin charges for website, notice boards and Facebook	3,170
Total Costs for community engagement	£16,670

- The Community Wellbeing Committee has been delegated responsibility for Youth Activities, Grants and Community Cohesion as well as Community Engagement
- The Committee meets monthly on the 4th Thursday of each month in the Parish Council offices
- Historical grants have been given under Council's obligations or policies dating back before the adoption of the above policy
- From 2015/16 a list of grants awarded will be published on the Council's website

Planning, environment and highways

Planning assistant recharge	3,380
Stationery costs	150
Neighbourhood Plan staff costs	8,000
Printing, stationery, advertising	1,000
Public Consultations	5,000
Neighbourhood plan consultant fees	4,000
Training	1,000
Grant towards Neighbourhood Plan costs	-7,000
Total Costs	£15,530

- The Council are statutory consultees on planning applications.
- The Committee meet fortnightly in the Parish Office starting at 6.30pm

Employment Costs £

Gross Salaries	79,359
Employers NI and Pension Contributions	31,463

- Full details of the staffing structure, pay scales and job descriptions are available on the website.
- There are the equivalent of 3 full time members of staff

Council running costs

£

Subscriptions to professional bodies	3,200
Insurances	5,000
Councillors and staff training	3,450
Councillors travel and other allowances	3,600
Referendum reserves	10,000
Reference materials	100
Legal and Audit fees	2,000
Advertising and legal notices	910
Staff mileage costs	1,300
Contingency reserves	1,000
Recharges to income generating activities	-15560
Total Council Running Costs	£17,000

Administration Costs

£

Telephone system	3,500
Stationery, printing, consumables & postage	5,800
Accounts package	660
IT Support	4,800
Payroll costs	250
Bank Charges	300
Total Administration Costs	£15,310

2015 /16 Precept

Recreational areas	35,246
War memorial and garden	4,000
Street Amenities	4,806
Parish Office and garden	26,845
New Community sports hall	10,000
Sports field and pavilion	18,178
Youth activities	42,500
Grants to local organisations	40,000
Community engagement	16,670
Planning Environment and Highway costs	15,530
Employment costs	110,823
Council running costs	17,000
Administration costs	15,310

- The Precept for 2015/16 is £356,908 which equates to £87 per average band D properties.
- The average band D property will be paying an increase of £17 per annum
- The breakdown of the Precept is shown above.
- Not all of the activities of the Council have a net cost to the Precept as some are self-financing.

Calling future Parish Councillors

- Would you like to have a say in the future of the Village?
- Do you think that the budget reflect the needs of the Village?
- Do you think that Council is making the right or wrong decisions on your behalf?

Why not stand as a Parish Councillor in the local elections being held in May 2015

Contact Tewkesbury Borough Council for an election pack

You must be over 18 years old, a British citizen and live within 1 mile of the Village or work in the Village.

Visit our website at www.bishopscleevepc.org for lots more information on the Council and its activities

Or contact one of the existing Councillors listed over the page

If you wish to call in to the Parish Office and make an appointment to see the Clerk, she will be happy to explain more about the practicalities of being a Parish Councillor.

Contact us@

Cleeve Grange Ward

Lesley Drake	679904
David Lewis	702573
Andrew Reece	673710

Cleeve St. Michaels Ward

Peter Badham	07837513492
Fran Beattie	672089
Mark Cooper	0775 1311157
Kate Peake	677315
Alan Shakespeare	663956
Philip Taylor (vice chair)	677193
Alan Robinson	674601

Cleeve West Ward

Ann Lightfoot	676682
Peter Lightfoot (chair)	676682
Tony Mackinnon	672534
John Peake	677315
Peter Richmond	678271
Robert Stayt	677961
Mary Reddicliffe	698193

Office opening hours

9am to 3pm weekdays : 10am to 3pm on Wednesday

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