

ODELL PARISH COUNCIL

APPROVED REVENUE BUDGET 2017/2018 FINANCIAL YEAR

<u>EXPENDITURE</u> (Net of VAT)	<u>BUDGET</u> <u>£</u>	<u>NOTES</u>
Amenities	3,470	
Trees/Arboriculture Work	130	
Grass Cutting – Open Space	2500	(Note i)
Grasscutting – Play Area	250	(Note ii)
Street Lighting (Electricity)	110	
Play Area – Inspection	70	
Play Area – Repairs & Maintenance	100	
Parish Fields – Water Supply	60	
Parish Assets (Notice Boards/Bins/Bus Shelters)	200	
Christmas Tree	50	
Employee Costs	3,370	
Salary	3,000	(Note iii)
Payroll Service	150	
Homeworking Allowance	220	
Printing, Stationery and Office Sundries	200	
Professional Fees	120	
External Audit Fees (BDO)	30	
Internal Auditor	90	
Premises Related Expenditure	120	
Village Hall Hire	120	
Other Expenditure	430	
Training Courses	100	
Donations (Villager Minibus)	70	
Subscriptions (BATPC/SLCC)	160	
Sundries	100	
Insurance	370	(Note iv)
General Contingency	400	
TOTAL EXPENDITURE	8,480	

	<u>BUDGET</u>	<u>NOTES</u>
	<u>£</u>	
<u>INCOME</u>		
Precept	7,660	
Proposed 2017/2018 Precept	7,570	(Note v)
Council Tax Support Grant	90	(Note vi)
Other Income	820	
Investment Interest	120	
Grass Cutting Contribution	700	(Note vii)
TOTAL INCOME	8,480	

NOTES

- (i) The grass cutting budget is based upon (i) fortnightly cuts at the village green, village hall and other grassed areas (with 15 cuts during the period April to November), (ii) six cuts per year for roadside verges and (iii) six cuts per annum to the field path. An allowance has been made for a small inflationary increase and for other essential additional maintenance of footpaths in 2016/2017.
- (ii) Provision has been made in the budget for a grass cutting service to the play area (arising from recommendations from the ROSPA annual inspection) based upon two cuts per month between May and October each year at agreed 2015/2016 rate per cut.
- (iii) The budget reflects salary scales and hourly pay rates in line with the National Joint Council (NJC) negotiations for local government staff, including incremental progression and national pay awards. Following a review of terms and conditions (agreed by the Parish Council on 21 September 2016), allowance has been made for an increase in the hourly rate of the designated Clerk/Responsible Finance Officer from £10.74 per hour to £12.16 per hour effective from 1 April 2017 (based upon 240 hours per annum employment). Allowance is also made for mileage payments at HMRC approved rates.
- (iv) A three year Long Term Agreement (LTA) with Hiscox has existed since 31 May 2015 with an annual premium of £331.49 plus Insurance Premium Tax of £31.49 (at 9.5%).
- (v) An increase in the Parish Precept is proposed for 2017/2018 to £7,570 to reflect:
 - The reduction in Council Tax Support Grant (from £191 to £96) following the review by Bedford Borough Council (see (vii) below).
 - An allowance for inflation and service cost increases.

The 2016/2017 Precept was based upon 136.67 Band D equivalent properties (being the indicative number of properties calculated as at 30 November 2015) at a £52.68 Band D Council Tax level (i.e. a total Precept of £7,200). This will increase to £55.39 based upon the revised Precept [Note: The Tax Base is re-calculated annually as at 30 November in each year and, as such, there may be a small variation in actual sum collected from the Precept].

- (vi) Bedford Borough Council introduced, following consultation, proposals to amend the Council Tax Support Grant Scheme. The grant was introduced to provide financial support to Parish Council's that experienced a reduction in their Tax base as a consequence of changes to the administration of Council Tax introduced on 1 April 2013 – with Council Tax Support discounts replacing Council Tax Benefit. Odell Parish Council received a grant of £240 in 2013/2014, 2014/2015 and 2015/2016 but, as a consequence of the adopted changes, the grant was reduced to £191 in 2016/2017 and will be reduced by a further 50% in 2017/2018 and eventually withdrawn from 2018/2019.
- (vii) The Borough Council makes an annual contribution of £700.76 towards the cost incurred by the Parish Council in maintaining highway verges within the village by grass cutting in exercise of powers under Section 96 of the Highways Act 1980. For the purpose of urban grass cutting, the minimum frequency required is six cuts per annum and the extent of urban cutting is defined as the 30/40mph speed limit sign, or the village name plate, whichever is the furthest from the centre of the village.