



2025-26

Pennard Community Council Budget Report

All Town and Community Councils have a duty to make a Budget calculation in compliance with **Section 50 of the Local Government Act 1992**. They also have a power to issue a precept to a billing authority in compliance with **Section 41 of the Local Government Act 1992**

On the 14th of January 2025 Pennard Community Council agreed its Budget for the 2025/26 financial year.

As with previous years we have managed to pull forward unspent or underspent funds, by using these we have been able to reduce some of the burden on the Precept for next year.

The Council continues to put in place a budget that contains initiatives to improve its services to the community including:

- The initial stages of the Pavilion project. The completed project will see a new Park Building complete with new changing rooms and showers, electricity generated by roof panels, a large meeting room and a changing places facility.
- We are still looking at the decarbonisation of the Hall, fitting LED lighting, solar panels and eventually externally insulating the whole building, as well as fitting a super-fast electric charger which will also add to the Hall's income stream
- Support for the Community Bus Service
- Environmental improvements within the community in line with our Climate and Ecological Emergency Plan and our Section 6 Biodiversity Plan
- The continuing development of a community garden and growing space aided by funding received from the National Lottery Heritage Fund.
- Further upgrades to the park play equipment when necessary, with the installation of a new slightly wider slide and if possible a zip wire if space allows.

2025/26 sees the first real steps toward building a reserve to fund a future addition of burial facilities within the local area with £18,083 being added to the reserve.

The Budget Process

To support members in their decision making, a detailed draft budget was formulated by each Committee Chair and their Committee, outlining potential options, this was presented for scrutiny at the Finance and Employment meeting held on the 8th of January 2025

Based on the information presented the draft budget was accepted ready for presentation to the Full Council meeting held on the 14th January 2025.

Compliance in relation to governance and accountability has been robustly maintained in line with the advice from the Wales Audit Office regarding spends being allocated against the correct powers and will continue to be so.

Final Budget 2025/26

The draft budget drawn up by the Committee before being disseminated to members for their perusal ahead of the Full Council Meeting held on the 14th January 2025, where the budget was discussed further and amended prior to ratification in readiness for submission to Swansea Council for completion of the precept council tax requirements 2025/26.

As reported the precept requirement submitted to Swansea Council for 2024/25 was set at **£98700**. Being very conscious of the impact the ongoing cost-of-living crisis was having on everyone, we were able to keep the increase to a minimum from the 2024-25 figure due to carrying over reserves and underspend from 2024/25 financial year.

The restricted reserves carried over from 2024/25 include ring fenced funds for projects includes:

- **£40,136** for the decarbonisation project for the Community Hall mentioned previously.
- **£10,000** which has been pledged to the skate park group has been reallocated as it has become apparent that the skate park project has been shelved, probably due to the new park in Mumbles and the proposed pump track in Bishopston. This allocation, still ring fenced, will be used to fund something for the older youth in the park, such as an open shelter or round house, which will also be beneficial for other Community members,
- **£3,000** which is match funding for new green path planned to run from the school gate to Green Lane,
- **£22,000** for match funding for the pavilion replacement
- **£5,000** which had been set aside from previous years participatory budgeting rounds, to fund the Community Bus,
- **£29,000** for the Community Garden being funded by the National Lottery Heritage Fund.

Due to age of our facilities was felt prudent to increase the repair and maintenance reserve budget to £15,000 which is also ring fenced.

The summary budget for 2025/26 broken down by Committee is depicted below with last year's figures also shown for comparison.

	2024/25		2025/26	
Revenue	Income	Expenditure	Income	Expenditure
Administration	£30,938	£97,273.52	£51,880	£98,654.16
Burial - rev	£33,872	£17,067	£34,670	£34,670
Field - rev	£55,828	£76,753	£91,950	£113,150
Hall - rev	£33,715	£43,247	£39,937	£42,640
Environment	£67,380	£72,000	£15,050	£20,000
Youth	£4,250	£4,250	£8,000	£10,900
Emergency	£7,000	£10,000	£5,000	£15,000
Capital				
Hall capital	£46,610.54	£50,110.54	£45,636	£50,136.54
Field capital	£19,300	£23,700	£26,200	£31,800
Burial capital	£1,500	£1,500	£0	0
Reserves	£34,000	£34,000	£34,000	£34,000

Total	£334,393.54	£429,901.06	£352,323.54	£450,950.70
Precept	£95,507.52		£98,627.16	
Grand Total	£429,901.06	£429,901.06	£450,950.70	£450,950.70

Precept Overview

In order to support the proposed 2025/26 Budget, an understanding of precept calculations is necessary. This will underpin and offer a wide range of considerations and options to support the Council's decision making in terms of setting the 2025/26 precept.

Based on the 2025/26 budget and the services and functions the Community Council wish to provide, it has been possible with the movement of reserves to keep the increase from the current precept of **£96000** to a minimum. The figure of **£98700** will allow for growth and future development to continue.

In terms of the precept charge, the table below shows the annual cost per household related to property bands.

Band	Band	Band	Band	Band	Band	Band	Band	Band
A	B	C	D	E	F	G	H	I
£	£	£	£	£	£	£	£	£
42.18	49.21	56.24	63.27	77.33	91.39	105.45	126.54	147.63

Looking at a band D property the increase from the 2024-2025 rate of £62.18 equates to £1.09 per year or £0.02 per week.

General Power of Competency

Due to recent losses of Elected Councillors, we have not been able to re-affirm our General Power of Competency which under the Local Government and Election Wales Act Part 2 s2, gives eligible community councils the same powers to act that an individual generally has, thus enabling them to do similar sorts of things. For example, an individual could not impose taxes on other people – so a community council could not use the GPoC to raise taxes. However, an individual could run a community shop or a post office, so a community council could also set up a shop. It means the support we can give is not be limited to the section 137 cap. It is hoped to rectify this situation by holding an election to fill the vacancies we have and getting back to our minimum of 10 elected councillors.

FEES FROM 1 APRIL 2024 to 31 MARCH 2025

As part of the budgeting round the Committees also look at their fees, below is a list of fees set for each facility which include a small increase from last year. The precept is taken into account when setting the hall and pitch fees which is why there is a lower rate for Community members.

Burial Ground Fees

Burial Ground Fees April 2024 to March 2025

New Grave to the depth of 2 (including the right to erect a headstone)	£2600
New Grave to the depth of 3 (including the right to erect a headstone)	£2850
Re-open existing grave (including the right to re-erect a headstone)	£1360
Cremated remains internment (no charge if at the same time as a burial)	£465
New ashes plot in Garden of Remembrance (includes Plaque)	£500
Surcharge for American casket	£100
Scatter Ashes in Rose Garden (includes Plaque)	£60
Memorial Bench (includes Plaque)	£1500

NOTE:

Should the Council incur extra costs for weekend burials or oversized caskets, then these would be passed on to the customer at cost, these additional costs will be advised at the time of the quotation to the Funeral Director.

Hall Fees

Per Session	Pennard Ward	Outside Ward
Main Hall	£18.50	£21.50
Small Hall	£15	£17
Children's Party	£30	£40
Adult Party/Event	£40	£50
Hygge		
Market	£40	

An additional cleaning contribution of £15 will be charged for parties / markets

Pitch Fees

Football	Pennard Ward	Outside Ward
Match and Training 11 and under	£0	£20
Training juniors 11 – 18	£0	£20
Match juniors 11 – 18	£25	£35
Match Seniors 18+	£45	£55
Training Senior 18+	£20	£25
Cricket		
Juniors 11-18	£25	£35
Seniors	£38	£50
Touch Rugby	Free for first 12 months	

If you require any further clarification on anything mentioned in this report, please do not hesitate to contact me directly.

Jan Crocker
Clerk and RFO.