



2022-23

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**

In January 2022 Pennard Community Council agreed its Budget for the 2022/23 financial year.

Last year due to the impact of the pandemic the Council took the decision to reduce the budget due to the reduction in income from the Council owned facilities thus putting less burden on the Precept. As the situation is changing and we hope to be able to get back to some sort of normality, the Council have put in place a budget that contains initiatives to improve its services to the community including:

- The long-awaited refurbishment to the Community Hall, which will mean that the small hall will have its own multi user/accessible toilet and a tea point area, remove the need to disturb users of the main hall. The access doors to the storeroom will be widened and access to this will also be available from the small hall. A wider rear door is planned along with an accessway suitable for wheelchair users to this door.
- Adaptation to the entrances to the park and field to allow wheelchair and mobility scooter users access.
- Funding for a future addition of burial facilities within the local area.
- Funding to support and train Councillors and staff in line with new legislation
- Environmental improvements to the Community Hall in line with our Climate and Ecological Emergency Plan.

To support members in their decision making, a detailed draft budget was formulated by each Committee Chair outlining potential options, this was presented for scrutiny at the Finance and Employment meeting held on the 20th of January 2022

Based on the information presented, and to continue with the progress started prior to the pandemic restrictions it was decided to recommend a precept of £89172 to the Full Council meeting held on the 24th January 2022 where the 2022/23 Budget was ratified and accepted.

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 2022/23

The draft budget was drawn up by the Committee before being disseminated to members for their perusal ahead of the Finance and Employment Meeting on the 20th December 2021. The budget was further scrutinised prior to ratification at the Full Council meeting held on the 24th January 2022 in readiness for submission to Swansea Council for completion of the precept council tax requirements 2022/23.

As reported the precept requirement submitted to Swansea Council for 2022/23 was set at £89172 we were able to keep the increase down due to carrying over reserves from 2021/22 financial year

which was heavily influenced by the Covid 19 pandemic. The reserves carried over amounted to **£134320** this figure includes **£52265** which has been ring fenced for the Community Hall changes mentioned previously and **£10000** which has been pledged to the skate park group.

The summary budget for 2022/23 broken down by Committee line is depicted below, the full breakdown by Committee is available from the Clerk.

Revenue	Income	Expenditure
Administration	£27,450.00	£79,626.98
Burial - rev	£35,260.00	£28,510.00
Field - rev	£3,760.00	£21,130.00
Hall - rev	£15,075.00	£20,950.00
Environment	£7,700.00	£9,400.00
Youth	£750.00	£1,450.00
Covid 19	£20,100.00	£21,100.00
Capital		
Hall capital	£55,065.54	£57,265.54
Field capital	£1,800.00	£13,800.00
Burial capital	£0.00	£3,000.00
Reserves	£20,000.00	£20,000.00
Total	£186,960.54	£276,232.52
Precept	£89,271.98	
Grand Total	£276,232.52	£276,232.52

Precept Overview

In order to support the proposed 2022/23 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 2022/23 precept.

In 2021, the Council approved a precept decrease from **£82112** to **£78800**. This decision supported the 2021/22 budget proposals which was very much a lean budget due to Covid and the constrictions it imposed.

Based on the 2022/23 budget and the services and functions the Community Council wish to provide the figures dictate that the current precept of **£78800** is increased to **£89172**, this will also 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
£	£	£	£	£	£	£	£	£
38.03	44.37	50.71	57.05	69.73	82.41	95.09	114.10	133.12

Looking at a band D property the increase from the pre pandemic rate of £55.51 equates to £1.54 per year (£0.03 per week) and from 2021-2022 rate of £51.91 an increase of £5.14 (0.10 per week).

Section 137 Spend 2022-2023

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 this will continue.

Section 137(1) of the **1972** Act permits each Community or Town Council to spend on activities for which it has no other specific powers if the Council considers that the expenditure is in the interests of, and will bring direct benefit to, the area or any part of it, or all or some of its inhabitants, providing that the benefit is commensurate with the expenditure.

Community and Town Councils are also permitted under section **137(3)** to incur expenditure for certain charitable and other purposes. The maximum expenditure that can be incurred under both section **137(1) and (3)** for the financial year 2022-23 this is set at **£8.82 per** elector.

For Pennard Ward this amounts to a spending cap of **£20171** this was approved by members in December 2021.

It should be noted that this amount does not come from the precept but from grant applications made to charitable funds such as Community Foundation Wales (recovery fund), Swansea Food Poverty Fund and Pennard Charity, this funding has been invaluable throughout the pandemic by enabling us to provide support to 23 Community members.

FEES FROM 1 APRIL 2022 to 31 MARCH 2023

As part of the budgeting round the Committees also look at their fees, below is a list of fees set for each facility. 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

New Grave to the depth of 2 (including the right to erect a headstone)	£2430
New Grave to the depth of 3 (including the right to erect a headstone)	£2660

Re-open existing grave (including the right to re-erect a headstone)	£1270
Cremated remains internment (no charge if at the same time as a burial)	£435
New ashes plot in Garden of Remembrance (includes Plaque)	£463
Surcharge for weekend burial	£315
Surcharge for American casket	£263
Scatter Ashes in Rose Garden (includes Plaque)	£58
Memorial Bench (includes Plaque)	£1500

Hall Fees

Per Session	Pennard Ward	Outside Ward
Main Hall	£16.50	£19.50
Small Hall	£13	£15
Children's Party	£30	£40
Adult Party/Event	£40	£50
Hygge	-	-

Pitch Fees

	Pennard Ward	Outside Ward
Football		
Match and Training 11 and under	£0	£10
Training juniors 11 – 18	£0	£10
Match juniors 11 – 18	£15	£25
Match Seniors 18+	£35	£45
Training Senior 18+	£10	£15
Cricket		
Juniors 11-18	£15	£25
Seniors	£28	£40
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.