



2024-25

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 2024 Pennard Community Council agreed its Budget for the 2024/25 financial year.

As with previous years we have managed to pull forward and 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 Community Hub project. The completed project will see a new Park Building complete with new changing rooms and showers, electricity generated by roof panels, a meeting room and a changing places facility.
- The refurbishment to the Community Hall, was voted off the table last year, so we will be using these funds in to look 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. It is still planned to fit a wider rear door along with an accessway suitable for wheelchair users at the back of the hall.
- Environmental improvements within the community in line with our Climate and Ecological Emergency Plan and our Section 6 Biodiversity Plan
- The development of a community garden and growing space.

Park improvements planned are:

- Further upgrades to the park play equipment with the installation of a new slightly wider slide and if possible a zip wire.

Due to the ongoing cost-of-living crisis, we are still being very prudent with regards to building a reserve to fund a future addition of burial facilities within the local area.

The Budget Process

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 24th of January 2024

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 £95494 to the Full Council meeting held on the 30^h January 2024 where the 2024/25 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 2024/25

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 24th January 2024. The budget was further scrutinised and amended prior to ratification at the Full Council meeting held on the 29th January 2024 in readiness for submission to Swansea Council for completion of the precept council tax requirements 2024/25.

As reported the precept requirement submitted to Swansea Council for 2024/25 was set at **£96000**. 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 2023-24 figure due to carrying over reserves from 2023/24 financial year as previously mentioned. The reserves carried over includes **£127,097** of restricted reserves, ring fenced for projects including **£44,610** for the decarbonisation project for the Community Hall mentioned previously The **£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 all. **£4,000** for the planned future burial ground expansion, **£3,000** which is match funding for new green path planned to run from the school gate to Green Lane, **£40,000** for match funding for the pavilion replacement and **£10,000** set aside from previous years participatory budgeting rounds, to fund the ideas put forward through the Vocaleyes platform.

The summary budget for 2024/25 broken down by Committee is depicted below with last year's figures also shown for comparison, the full breakdown by Committee is available from the Clerk.

	2023/24		2024/25	
Revenue	Income	Expenditure	Income	Expenditure
Administration	£20,006.51	£81,969.21	£30,938	£97,273.52
Burial - rev	£44,199	£19,735	£33,872	£17,067
Field - rev	£3,005	£23,225	£55,828	£76,753
Hall - rev	£12,200	£23,010	£33,715	£43,247
Environment	£3,900	£9,400	£67,380	£72,000
Youth	£1,450	£1,450	£4,250	£4,250
Emergency	£8,850	£10,000	£7,000	£10,000
Capital				
Hall capital	£55,625.54	£55,625.54	£46,610.54	£50,110.54
Field capital	£5,800	£23,300	£19,300	£23,700
Burial capital	£3,000	£1,500	£1,500	£1,500
Reserves	£20,000	£20,000	£34,000	£34,000

Total	£178,036.05	£269,214.75	£334,393.54	£429901.06
Precept	£91,178.70		£95507.52	
Grand Total	£269,214.75	£269214.75	£429901.06	£429901.06

Precept Overview

In order to support the proposed 2024/25 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 2024/25 precept.

Based on the 2024/25 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 **£91180** to a minimum. The figure of **£96000** 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
£	£	£	£	£	£	£	£	£
41.45	48.36	55.27	62.18	75.99	89.81	103.63	124.35	145.08

Looking at a band D property the increase from the 2023-2024 rate of £59.25 equates to £2.93 per year or £0.06 per week.

General Power of Competency

Under the Local Government and Election Wales Act Part 2 s2, Pennard Community Council now meets the required criteria to apply General Power of Competency, this 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. This will means the support we can give next year will not be limited to the section 137 cap which is excellent news for the whole community.

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

New Grave to the depth of 2 (including the right to erect a headstone)	£2454
New Grave to the depth of 3 (including the right to erect a headstone)	£2687
Re-open existing grave (including the right to re-erect a headstone)	£1283
Cremated remains internment (no charge if at the same time as a burial)	£439
New ashes plot in Garden of Remembrance (includes Plaque)	£468
Surcharge for American casket or wicker casket	£100
Scatter Ashes in Rose Garden (includes Plaque)	£58
Memorial Bench (includes Plaque)	£1500

Hall Fees

Per Session	Pennard Ward	Outside Ward
Main Hall	£17.50	£20.50
Small Hall	£14	£16
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	£15
Training juniors 11 – 18	£0	£15
Match juniors 11 – 18	£20	£30

Match Seniors 18+	£40	£50
Training Senior 18+	£15	£20
Cricket		
Juniors 11-18	£20	£30
Seniors	£33	£45
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.