

WORPLESDON PARISH COUNCIL**Approved Precept 2016/2017**

Approved by the full council 26th November 2015

Central Services/Administration	2015/2016	2016/2017
Staff costs <i>Power to spend: LGA 1972 s112</i> Appendix 1 Includes home as office allowance, mileage, stationery etc. & Er's pension conts	55,320	59,280
Establishment charges <i>Power to spend: LGA 1972 s111</i> (Insurance, stationery, subscriptions, phone etc.)	13,000	12,000
Equipment and Maintenance <i>Power to spend: LGA 1972 s111</i>	500	500
Accrual towards the provision of a Parish Office <i>Power to spend: LGA 1972 s111</i>	0	20,000
Contingency Fund	3,500	20,000
Training <i>Power to spend: LGA 1972 s111</i> <i>To include CV chainsaw training</i>	1,000	1,000
Er's NI <i>Power to spend: LGA 1972 s 112</i> <i>Including Assistant Clerk</i>	Assume 2,800	Assume 2,800
Software (Including cost of Annual licence for Scribe 2000 - Accounts software) <i>Power to spend: LGA 1972 s111</i>	650	650
Audit Fees <i>Power to spend: LGA 1972 s111</i>	1,040	1,000
IT Budget <i>Power to spend: LGA 1972 s111</i>	1,000	1,000
Chairman's Allowance <i>Power to spend: LGA 1972 ss15(5)</i>	400	400
Election Costs <i>Power to spend: LGA 1972 s111</i>	5,000	0
Donations <i>Crimestoppers - Power to spend: Local Government Rating Act 1997 s31 - £40</i> <i>Citizens Advice Bureau - Power to spend LGA 1972 s142(2A) - £70</i>	110	110
Parish Newsletter - (Printing and delivery) <i>Power to spend: LGA 1972 s142</i> <i>Delivery £350 per quarter</i> <i>Printing £480 per quarter</i>	Assume 3,600	3,700
Professional Advice <i>Power to spend: LGA 1972 s111</i>	4,800	20,000
Sub total	92,720	142,440

Parks and Open Spaces	2015/2016	2016/2017
Grass cutting - Include Worp Mem hedge cutting <i>Power to spend: Highways Act 1980 s96</i> Grant from SCC Assume £19,000 less SCC grant £9,725	9,274	9,275
Tree Surgery <i>(Power to spend: Open Spaces Act (OSA) 1906 s10 Highways Act 1890 s 96)</i>	3,000	2,500
Playground Repairs <i>Power to spend: LG (Miscellaneous Provisions) Act 1976 s19)</i>	5,000	5,000
Acc for new play ground equipment <i>Power to spend: LG (Miscellaneous Provisions) Act 1976 s19</i> <i>Previous accrual put towards play area for WSV</i>	1,000	1,000
Tree Inspections <i>Power to spend: Open Spaces Act (OSA) 1906 s10 Highways Act 1890 s 96)</i>	1,000	650
Groundsman Weekly health and safety inspections & maintenance work - Increased contractual responsibilities & RPI inc 1.1% x 9 mths <i>Power to spend: LGA 1972 s 111</i>	20,000	20,165
Rent - Backside Common Income from WSVCC	300 -300	300 -300
Acc for noticeboards/bus shelters/seats etc. <i>Power to spend: LG (Misc Provisions) Act 1953 s4</i>	1,000	750
Accrual for ponds <i>Power to spend: Public Health Act 1936 s260</i> <i>WSV Pond, Moat House & White House ponds J.Well</i>	3,000	2,500
Ditch Maintenance <i>Power to spend: Open Spaces Act (OSA) 1906 s10 & Public Health Act 1936 s260)</i>	0 Groundsman to carry out	0 Groundsman to carry out
Field behind Jacobs Well Village Hall <i>Staged payment in relation to purchase of field</i> <i>Power to spend: LGA 1972, s 126</i>	8,500	8,500
Xmas lights - Perry Hill Green <i>Power to spend: LGA 1972, s144</i>	0	200
Subtotal	51,774	50,540
Bus shelters	2015/2016	2016/2017
Bus shelters Grant from GBC <i>Power to spend: LG (Misc Provisions) Act 1953 s4</i>	0	0
Sub total		0
S137 Payments	2015/2016	2016/2017
Section 137 <i>Kent, Surrey & Sussex Air Ambulance - Power to spend</i> <i>S137(3) - Power to donate to UK charities</i>	150	150
Sub total	150	150

Capital Expenditure	2015/2016	2016/2017
Equipment	0	0
Sub total	0	0
GBC Grant Expenditure	2015/2016	2016/2017
2015/16		
Renew fencing - Fairlands Play Area (includes 50% grant)	3775	
New notice board Pitch Place Green (includes 50% grant)	773	
2016/17		
3 x new benches - Pitch Place Green, Jacobs Well play area, WS Village Green (includes 50% grant)		825
Sub total	4548	825
Tennis (Running Expenses)	2015/2016	2016/2017
Tennis court payments	1000 (Accrual)	3,300
Tennis court income		-2,175
Sub total	1000	1,125
Ward Improvements	2015/2016	2016/2017
Ward improvements	Reduce to	
<i>Power to spend: Open Spaces Act (OSA) 1906 s 10 & LG (Misc Provisions) Act 1976 s19</i>	2,000	2,500
PC Grant Aid to wards - See appendix 2	1,000	500
Community Car Park - Wood Street Village		
At present 100% rate relief granted - If office is obtained this may be lost		Allow
<i>Power to spend: Road Traffic Regulation Act 1984 ss57,63</i>		1,000
Maintenance of Car Park 2014/2015	2,000	2,500
Speed Data Recorder	0	0
<i>Power to spend: LG and Rating Act 1997, s31</i>		
Sub total	5,000	6,500
Environmental Improvements	2015/2016	2016/2017
Environmental improvements	Reduce to	
<i>Power to spend: Open Spaces Act (OSA) 1906 s 10 & LG (Misc Provisions) Act 1976 s19</i>	1,000	1,000
Nevins Copse - Maintenance	keep at	
<i>Power to spend: Open Spaces Act (OSA) 1906 s 10</i>	2500	2,500
Tree surgery & Chainsaw & Pole saw		
St Mary's Churchyard - Towards upkeep	2,500	2,500
<i>Power to spend: LGA 1972 s 214</i>		
Sub-total	6,000	6,000
Bank Interest/charges	2015/2016	2016/2017
Bank Interest	-550	-900
Working Balances	0	0
LCTSS grant	-9,424	-9424
Precept	2015/2016	2016/2017
Precept required	151,218	197,256

Proposed budget increase = 30.44%

£197,250/3,401.80 = £57.98

Band D rating to be £57.98 = 28.93% Band D increase

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Band D rating 2015/16 = £44.97

Band D rating 2016/17 = £57.98

£13.01 per year per Band D property £1.08 per month increase.

Appendix 1	2015/16 2016/2017	
PC Grant Aid - to Wards		
To Parish Schools towards recreational improvements <i>Power to spend: LG (Misc Provisions Act 1976 s 19)</i>	£0	£0
<i>Restoration of Sime painting</i>	£500	£0
<i>Surrey Wildlife Trust - De-silting Britten's Pond</i> <i>Power to spend: Public Health Act 1936 s260</i>	£500	£0
<i>Worplesdon Memorial Trustees</i> <i>Hall Improvements</i> <i>Power to spend: LG (Misc Provisions Act 1976 s 19)</i>		£500
Total	£1,000	£500