

BIDFORD ON AVON PARISH COUNCIL

In the County of Warwickshire



Minutes of the Parish Council Meeting held on Monday 22nd January 2007 in the Parish Meeting Room, Bramley Way, Bidford-on-Avon

PRESENT

Chairman Cllr. Mrs. Keeley
Cllrs. Ms. Deacon, Gerrard, Hendey, Hiscocks, Langston, Sandle,
 Smith, Spiers and Ms. Varga

The Parish Council had invited Mr. Jim Graham, Chief Executive at Warwickshire County Council, to come and talk about the recently published White Paper on Local Government.

Invitations had also been sent to neighbouring councils and 20 members/clerks from Alcester Town Council, Exhall, Kinwarton, Quinton, Studley, Welford and Wixford Parish Councils were also present.

There was also 1 member of the public.

The Chairman welcomed Mr. Graham and fellow Parish and Town Council members and thanked them for accepting the Parish Council's invitation.

Mr. Graham then gave a presentation of the main points of the White Paper on Local Government, stressing that this is still "work in process" and many details are still to be published as different, still ongoing reports, are to be incorporated.

The White Paper is in 3 parts:

- The first part, has the misleading heading of Clarification , as it does not do so
- The second part, which is the best, deals with the impact the proposals will have. This is the document Mr. Graham recommends.
- The third part is a summary

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County Council is currently in the process of looking into how the White Paper should be implemented and is consulting with the District and Borough Councils as an agreement must be reached to find the most appropriate model. This will be followed by consultation with other statutory bodies, including Parish and Town Councils.

The idea of the White Paper is to decentralize services and bring them closer to the community. This will bring with it new challenges – one already identified in the proposed WCC model, is that decision making will be made by both elected and non elected parties. Another is how to ensure that services throughout the county are delivered in the same manner so that there is no differentiation between areas.

Following the presentation, Mr. Graham answered some questions raised by members of the various Parish/.Town Councils, and it was evident from the replies made that:

- Some decentralization would take place – how much would still have to be decided by County Councillors
- As Chief Executive, Mr. Graham would be delegating more work to his staff
- The public would be more engaged in holding local councillors to account in a manner similar to that currently used by the police
- The formation of local “clusters” to manage and administer parts of a budget would be encouraged as well as to deliver services locally more efficiently. Who would form these “clusters”, how large they should be and how many of them is still unclear, but they should encompass relatively small areas who would benefit from working together.

It would also be advisable for the expenditures to be within existing parish plans as this would be more easily accepted by an Audit Trail

- It would be possible to pool budgets to ensure certain services are continued, improved, or started
- The Voluntary Services, instead of spending a lot of their time working out how to find funds in order to be able to carry out their work, would be able to enter into a three to four year contract with parties who would do the work of finding funds, leaving the voluntary services free to carry out their work more efficiently.

The Chairman then thanks Mr. Graham and other guests who then left the room.

The Chairman then asked the member of the public if he wished to speak. He advised the Parish Council that he was fire fighter and that, as had been mentioned by a member of the Studley Parish Council, there were some proposals to be put before County Council at budget time, to close down a number of Fire Stations : Studley, Bidford, Warwick, Kenilworth, Bede and Polesworth. In the case of Bidford, he had heard that cover would come from Pebworth, which is less well equipped than Bidford, and take much longer to leave the station in case of an emergency – Bidford always arrive before regardless of the site in question.

He added that Bidford Fire Station:

- Is fully compliant
- Attend schools to talk to children
- Advise businesses

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- Fit free smoke alarms
- The attendance to fire and other emergencies have increased

Members all agreed that the closure of Bidford Fire Station was unacceptable and the clerk was instructed to contact Fire Officer William Brown to obtain information, as well as Cllrs. Hobb and Chattaway – whom the Parish Council had contacted last year regarding this issue.

REPORT FROM COUNTY COUNCILLOR

The Clerk advised that Cllr. Barnes had sent a message that he was still recovering from his operation and was unable to attend.

REPORT FROM DISTRICT COUNCILLORS

Cllrs. Pemberton and Slaughter had advised that they were attending meetings at Elizabeth House and were unable to attend.

The Chairman pointed out that when sending the Agenda to Councillors, the Clerk had requested a written report as the initial part of the meeting would be taken up with the guest speaker. She, and the rest of the Parish Council, expressed their disappointment that no report had been sent by either the County or the District Councillors and wondered whether nothing was happening.

The Chairman then opened the Meeting at 8.20 pm

1. APOLOGIES FOR ABSENCE

There were none

2. DECLARATION OF INTEREST ON ITEMS ON THE AGENDA

All members of the Council are reminded that in order to comply with the Code of Conduct adopted by the Parish Council on 29th April 2002, if any matter arises during the meeting in which they have Declared an Interest which could be prejudicial, they should withdraw from the room and not seek to improperly influence a decision about that matter.

There were none

3. APPROVAL OF THE MINUTES OF THE PARISH COUNCIL MEETING HELD ON 18TH DECEMBER 2006

Proposed by Cllr. Sandle as being accurate and signed by the Chairman.

4. REPORT ON MATTERS ARISING FROM THE PREVIOUS MEETING

- Local Works – as instructed the Clerk wrote to both John Maples MP and Ruth Kelly requesting their support. A letter from John Maples has been received confirming he will be present on Friday 19th and would be supporting the Bill*
- WCC have been advised that the barrier by the corners of One Stop and Spice Avon can come down when appropriate*

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5. CORRESPONDENCE

- a) SDC – Play Area Inspection Report has been received
The Chairman proposed that this be delegated to the Clerk to deal with any urgent matters – the rest to them be discussed by the Amenities Working Group and their next meeting
Dog bin on footpath from Westholme Rd/Jacksons Meadow
Youngsters had been throwing the contents of the bin on a house. The owner contacted the police who suggested she request SDC to move the bin. Members were asked for their comments. Although they appreciate the resident's problem, members agreed the dog bin is in the correct place, as there are many dog walkers in the area, and that the police should deal with the matter in the proper manner. Perhaps the bin should be emptied more often and SDC should look into the possibility of installing a lockable dog bin.
- b) WCC – i) B4085 Marlcliff Village Speed Review – Clerk passed on the PC's comments which have duly noted. Improvements to better enforce the current 40 mph have been added to the 2007/08 programme
C47 – Welford Rd. Barton – speed limit restrictions being evaluated following a traffic survey and WCC will advise the PC once these are finalised
ii) Integrated Risk Management Plan 2007 -2010 – Consultation to 9th Feb. 2007 – document available at Parish Council Office and on WCC's website – *members noted that some of the figures were very surprising as they showed a reduction in the percentage of residents with a high level of perceived anti-social behaviour; of residents who were worried about having their home broken into, being physically attacked by strangers or having their car stolen.*
The clerk was also instructed to write with the Parish Council's comments that a better police presence was required
- c) WALC – December 2006 newsletter (circulated)
Advice re lowering of age for standing at elections which is now age 18
Noted
- d) Worcs. County Council – Minerals & Waste Development Framework – adoption of Statement of Community Involvement- *Noted*
- e) WRCC – Village Ventures 2007 competition (closing date 1st April 2007)
It was agreed that perhaps the Parish Paths Partnership and the Young Fire Fighters could enter
- f) Local Government Information Unit – Good Practice Seminar – in London 8th Feb.
The cost was £100 per attendant plus travel costs. It was agreed that the booklet being issued in conjunction with this seminar would be a better investment at £20
- g) Warwickshire Wildlife Trust Natural Connections Project – Thank you letter.
They will contact in the New Year regarding community consultation
- h) Broom Village Hall – Thank you letter for the £10,000 grant
- i) Sports Ass.- request permission to erect collapsible bollard on the left side of the pavilion to prevent access as rubbish etc. is being dumped in the area.
It was agreed to authorize this
- j) Calor Village of the Year – judges will visit us on Monday 23rd April between 9.30

– 11.30 am – *It was agreed that they should be invited to come to the Crawford Hall The Clerk to make all the local groups and associations aware of the visit and encourage active participation.*

6. BUDGET AND PRECEPT

Following the Finance and Strategy meeting held on 9th January, the RFO had prepared the final figures, which had been circulated to members. The Chairman of the Finance and Strategy Committee then proposed that the precept should increase by 3% from last year, to £140,000. This was unanimously agreed and the Clerk instructed to advise SDC accordingly..

7. KINGS LANE, BROOM – UPDATE ON LEASE NEGOTIATIONS AND PLAY EQUIPMENT QUOTATIONS

- Solicitors acting on behalf of the Parish Council had contacted the clerk to advise that there would appear to be a problem as SDC did not appear to have an Environmental Report in respect of Broom Tip. They were, therefore, planning to put this out to tender which would delay matters by at least 6 months. On receipt of this, the clerk had contacted the solicitor and advised him that any further delays were unacceptable as the Parish Council had been negotiating for over 12 months. Furthermore, she was able to give him details of an Environmental Report that had been carried out in June 1999. He advised he would take this up with SDC immediately.
- Play equipment – residents has shown some disappointment on hearing that the number of actual equipment had been reduced from three to two, so the clerk asked for further quotations, based on three pieces of equipment, but at a price that would stay within the agreed budget. Three options were now available but, until such time as the cost for the all weather basketball court had been established, no final decision could be made. Once this was received, then the Amenities Group, together with representatives of Broom, would discuss the proposals and put them before the Council.
- Millers Bank – following the recent bad weather, the play equipment on Millers Bank is in a very bad state and, following an inspection by the Clerk, she recommended it be dismantled. Members agreed and the clerk was instructed to request Persimmons to take it down and resurface as per the agreement.

8. BIG MEADOW

- A firm quotation for new underlay for the play area had been received, which was lower at £6,142.50. This was approved and the work to be carried out before the opening of the Big Meadow.
- Quotations for improved fencing at the Big Meadow had been received following continuous vandalism last summer when it had been erected. The cheaper option was agreed at a cost of £458.

9. DUGDALE AVENUE

It was proposed that quotation be obtained for clearing up the perimeter of the fields at the rear of Dugdale Avenue, which was unanimously agreed.

10. JUBILEE CLOSE PLAY AREA

Following the installation of the single football goal post, agreed by the Parish Council in November 2006, the clerk received a couple of calls from nearby houses. The clerk explained that the goal post had been agreed following a request by a resident, who had sent a questionnaire round the surrounding houses. There were very few responses and the majority were positive. Neither were there any objections at the Parish Council meeting when the matter was discussed. The clerk had obtained quotations for a stop ball fence to be erected, but members resolved, unanimously, that this would be unsightly and the decision was not to take any further action.

11. PARISH COUNCIL SURGERY DATES

It was agreed that the first surgery should take place on Saturday 17th February at the Parish Council Meeting room between 10.00 and 11.00 am. Further dates and the time when they should take place would be decided after this first meeting. Cllrs. Gerrard and Keeley will take the first surgery.

It was also agreed that, a surgery should be arranged at Broom, this to take place in the summer months when Cllr. Hendey would be available.

12. CLERKS REPORT

This is attached to these minutes

13. PLANNING APPLICATIONS

- **06/03528/FUL – Mr. and Mrs. Lund, 20 Tower Close, B50 4EA**
Single storey kitchen extension and extension to existing conservatory to the rear of existing terraced house
No representation
- **06/03635/FUL & 07/00067/LBC – Mr. P Bruner, 4 Burnell Close B50 4AY**
New pitched roof to replace existing flat roof section. Roof pitch changed from 30 degrees to 42 degrees. Change to roofing materials. Over cladding walls with tile hanging at first floor level
No representation

14. ACCOUNTS.

Purchases:	£6,987.39
Wages	1,845.06

Payments Received	
Cemetery sales	£95.00

It was agreed that Cllrs. Langston and Smith sign the cheques.

The meeting closed at 9.45 pm

CLERK'S REPORT JANUARY 2007

- Following clarification by the Chairman of the P3 regarding the maintenance required for the ground at the rear of the cricket pavilion, which forms part of footpath AL23, the Clerk gave authorization was given for the work to be carried out by Mark Smith at a cost of £100 for labour and £250 for the stone.
- The Clerk also authorized the clearance of weeds from benches @ £5 per bench
- Lighting – the Clerk has looked into the lighting situation of the High Street, together with two lighting officers from WCC (Annette Mackie and Bob Yarwood) to identify possible sites for new streetlights. One difficulty is installing the streetlights where the houses are listed as this can take up to 3 years to sort out. One possibility is by the butchers and another by the bus stop (church wall). Consultation with residents may be a good idea. It was also agreed that all the current streetlights should be changed to white lights.

The Clerk, again accompanied by WCC lighting officers, also visited the public footpath between Jackson's Meadow and Broom. It would appear that the area would require two streetlights – WCC are still waiting from Central Networks to revert with costs etc.

- Work will commence on 29th January on The Bank to turn it into a foot/cycle path. Following conversations with both County and District Councils, bollards will be placed to ensure no car access. The work will take approx. 5 weeks to complete.
- Police Meeting – this took place on 17th Jan. Also attended by Cllrs. Langston and Gerrard; Sgt. Wilde and Doug Johnson; Tony Lambert, Steve Newman and Jo Rooke, Community Engagement Worker Various issues were discussed:
 - The PC asked about the extension of powers of PSCOs, which had been discussed at the PC meeting attended by David Shirley, and also increase in their numbers. The answer to both these questions was no – i.e. powers have not be uniformed throughout the country as yet, and Warwickshire Police do not envisage being able to give Bidford a second PSCO for the time being.
 - The number per gang is on the increase – no explanation for this
 - Budgens had complained of large numbers of youths outside their premises, which was turning customers away.. – Doug Johnson and Martin Sanford had both visited Budgens and discussed how to proceed
 - Legal purchase of alcohol which is then passed on to under aged youths – it appears that One Stop are now tougher on this and telling customers that if they do so they will be banned from the shop.
 - Number of complaints around Marleigh Rd. Rowdy and drunk youths kicking fences and using obscene language – police aware of this
 - It was agreed that Bidford should be represented in the Multi Agency Task Group which meets once a month (Jo is in this). Some ideas and cooperation could come from this.

Generally speaking, the police are aware of all of these incidents and it is quite clear that Bidford is now on the map for all the wrong reasons. However, we are not alone. This malaise appears to be widespread. The problem with Bidford is that the geography of the village does not lend itself to dispersal orders, something which the Police are using in Alcester and Studley. They say they are keeping an eye on things. Furthermore, the facilities at the Greig Centre in Alcester are being developed and it is hoped that Bidford youths can be encouraged to use them and thus minimise the potential for anti social behaviour if they have somewhere to go.

The site for the youth shelter remains unclear as the Covenant on the Anglo Saxon car park is still being looked at. Tony Lambert suggested the area behind the Fire Station for both a youth centre and shelter – the PC advised this belonged to WCC and that it did not think WCC would willingly give this up. Friday Furlong was also mentioned – again the PC advised that it had suggested this as one of the improvements under S106 but that it had not been taken into account. Perhaps a meeting with the Planning Authority (with the assistance and support of Ward members) would be possible, even if only to discuss an all weather five a side football area as opposed to the current grass one which would be unusable during the winter as it would become waterlogged.

Next meeting was agreed for 4th April @ 3.00 pm

- Rural Cinema – Clerk attended the meeting held by SDC also on 17th Jan. which was, quite useful and positive, but at the moment it is still in its infancy. Main points are
 - SDC think it is a good idea and would like to go ahead. However, they do not have the money so are looking for outside funds, which are available.
 - Due to the above, the planned date for this to be in action is 1st Sept. 2007
 - In order to go ahead the requirement is 24 venues a month.
 - AS SDC cannot ask for funds, a steering committee will need to be set up (and guess who was volunteered?). Although SDC will do the leg work the steering group would meet once a month to, well steer I suppose. In any case I thought it would be better to be in the know that not just to see how it progresses.
 - Crawford Memorial Hall is thinking of purchasing its own equipment (paid by the Biffaward). However, Broom Village Hall is interested and also there is still the possibility of the Crawford Hall being able to use the system for hire of films etc. which would cut down on the admin costs etc.
 - In order to find out the response from the village – which is required to complete the grant forms, I suggest a simple form be put in the library and other places for people to complete and return.

- Storm
 - Bidford Fire Station should be thanked for the wonderful job they carried out during the recent bad weather – they attended and assisted a number of residents whose tiles had fallen etc.
 - The Clerk has authorized the removal of a tree at the Salford Rd cemetery which was uprooted during the storm and was endangering the water supply and pipes.

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2007/08

Actual 05/06	DETAILS	Actual Apr-Nov	F'cast Dec-05	F'cast Jan-06	F'cast Feb-06	F'cast Mar-06	Funds Tfrs	Expected 06/07	Budget 06/07	Variance	Budget 07/08	Increase over F'cast
81,000	PRECEPT INCOME	134,000	0	0	0	0		134,000	<u>134,000</u>	<u>0</u>	140,000	<u>4.48%</u>
12,613	Car Parking Fees	11,964	-	-	-	-		11,964	12,170	-206	11,915	-0.41%
3,150	Sundry Hire & Lettings	4,873	-	-	-	-		4,873	4,336	537	4,500	-7.65%
83	Miscellaneous Parks Income	700	-	-	-	-		700	0	700	700	0.00%
15,845	TOTAL PARKS INCOME	17,537	0	0	0	0	0	17,537	<u>16,506</u>	<u>1,031</u>	17,115	<u>-2.41%</u>
2,188	Allotment Rents	1,198	-	-	-	1,205		2,403	2,310	93	2,410	0.28%
36	Allotments - Sundry Income	36	-	-	-	-		36	36	0	36	-0.83%
2,224	TOTAL ALLOTMENT INCOME	1,234	0	0	0	1,205	0	2,439	<u>2,346</u>	<u>93</u>	2,446	<u>0.26%</u>
3,695	Cemetery Charges - Burials etc	2,145	615	210	210	210		3,390	3,400	-10	3,560	5.01%
1,415	Cemetery Charges - Memorials	430	175	80	80	80		845	950	-105	890	5.33%
8,413	Closed Churchyard	8,657	-	-	-	-		8,657	8,660	-	8,920	3.04%
13,523	TOTAL CEMETERY INCOME	11,232	790	290	290	290	0	12,892	<u>13,010</u>	<u>-115</u>	13,370	<u>3.71%</u>
9,193	AGENCY SERVICES INCOME	0	-	0	0	8,000		8,000	<u>0</u>	<u>8,000</u>	0	<u>-100.00%</u>
3,993	Interest Received	3,114	500	480	460	440		4,994	3,000	1,994	3,500	-29.91%
0	Insurance Claims	324	-	-	-	-		324	0	324	0	
160	Hire of room	-	-	-	-	-		0	170	-170	0	#DIV/0!
391	Sundry Receipts	328	-	-	-	-		328	280	48	340	3.82%
16,268	Grants & Donations Received	143,014	-	-	-	-		143,014	50,000	93,014	0	-100.00%
0	Sale of Assets	-	-	-	-	-		0	0	0	0	
20,811	TOTAL OTHER INCOME	146,780	500	480	460	440	0	148,660	<u>53,450</u>	<u>95,210</u>	3,840	<u>-97.42%</u>
142,596	TOTAL INCOME	310,783	1,290	770	750	9,935	0	323,527	<u>219,312</u>	<u>104,219</u>	176,770	<u>-45.36%</u>
EXPENDITURE												
23,830	Parks Expenses	31,832	636	321	646	11,789	-	45,226	25,000	-20,226	85,830	89.78%
8,693	Cemetery Expenses	8,020	795	510	510	510	-	10,345	29,360	19,015	14,670	41.81%
10,530	Lighting Expenses	3,917	482	3,793	4,331	483	-	13,006	14,700	1,694	16,170	24.33%
11,076	Agency Expenses	9,103	524	508	588	758	-	11,481	13,680	2,199	12,070	5.13%
218	Allotment Expenses	128	-	-	110	50	-	288	270	-18	310	7.64%
6,103	Sec 137 Expenses	2,905	-	500	-	-	-	3,405	10,000	6,595	10,000	193.69%
21,285	Misc Expenses	48,487	10,155	1,000	-	1,350	-	60,992	66,760	5,768	12,550	-79.42%
41,747	Admin Expenses	31,869	2,965	3,192	2,817	6,489	-	47,331	48,770	1,439	53,340	12.70%
123,482	TOTAL EXPENSES	136,261	15,558	9,824	9,002	21,429	0	192,074	<u>208,540</u>	<u>16,466</u>	204,940	<u>6.70%</u>
19,114	NET INCOME/(EXPENDITURE	174,522	(14,268)	(9,054)	(8,252)	(11,495)	-	131,453	10,772	120,684	(28,170)	-121.43%
(8,000)	(To)/from Reserves	-	-	-	-	-	(149,627)	(149,627)	5,750	155,377	30,500	-120.38%
76,305	Gen'l Fund Brought Forward	87,419	261,941	247,673	238,618	230,366	218,872	87,419	81,246	6,173	69,245	-20.79%
87,419	Gen'l Fund Carried Forward	261,941	247,673	238,618	230,366	218,872	69,245	69,245	97,768	(28,523)	71,575	3.37%

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2007/08

Actual 05/06	DETAILS	Actual Apr-Nov	F'cast Dec-05	F'cast Jan-06	F'cast Feb-06	F'cast Mar-06	Funds Tfrs	Expected 06/07	Budget 06/07	Variance	Budget 07/08	Increase over F'cast	Better/ (Worse)
960	Park Wages		0	0	0	0		0	990	990	0	#DIV/0!	990
6,000	Gatekeepers' Commission	6,000	0	0	0	0		6,000	6,000	0	6,000	0.0%	
9,390	Rent Paid - Big Meadow	9,390	0	0	0	0		9,390	9,390	0	9,390	0.0%	0
258	Rent Paid - Play Areas	175	0	75	0	100		350	350	0	350	0.0%	0
374	Rates - Parks	383	0	0	0	0		383	740	357	750	95.6%	357
100	Water Rates - Parks	495	0	0	300	0		795	630	-165	1,020	28.3%	-165
2,007	Waste Disposal	2,876	96	96	96	289		3,455	2,450	-1,005	3,860	11.7%	-1,005
2,724	General Maintenance - Parks	3,964	150	150	100	1,000		5,364	2,910	-2,454	6,030	12.4%	-2,454
341	Buildings Maintenance - Parks	993	0	0	0	50		1,043	410	-633	1,080	3.5%	-633
0	Grass Cutting Parks	0	0	0	0	0		0	0	0	0		
550	Tree Maintenance - Parks	75	390	0	0	0		465	200	-265	480	3.2%	-265
0	Major Repairs & Improvements	5,666	0	0	0	0		5,666	0	-5,666	5,000	-11.7%	-5,666
1,391	Sundry Expenses - Parks	405	0	0	150	0		555	930	375	880	58.6%	375
0	Mower Maintenance - Parks	0	0	0	0	0		0	0	0	0		0
-265	Playground Equipment	450	0	0	0	10,350		10,800	0	-10,800	50,000	363.0%	-10,800
23,830	TOTAL PARKS EXPENSES	30,872	636	321	646	11,789	0	44,266	25,000	-19,266	84,840	91.7%	-19,266
3,104	Cemetery Wages	2,080	260	260	260	260		3,120	3,020	-100	3,220	3.2%	-100
250	Rates - Cemeteries	274	0	0	0	0		274	260	-14	290	5.7%	-14
-97	Electricity - Cemetery Store	0	0	0	0	0		0	0	0	0		0 no supply
4,703	General Maintenance - Cemetery	4,494	250	250	250	250		5,494	5,680	186	5,660	3.0%	186
0	Buildings Maint - Cemetery	0	0	0	0	0		0	5,000	5,000	5,000		5,000 Grange Rd Wall
120	Tree Maintenance - Cemetery	0	285	0	0	0		285	200	-85	300	5.3%	-85
0	New Equipment - Cemetery	1,016	0	0	0	0		1,016	15,000	13,984	0	-100.0%	13,984
613	Equipment Maintenance - Cem	155	0	0	0	0		155	200	45	200	28.8%	45
8,693	TOTAL CEMETERY EXPENSES	8,020	795	510	510	510	0	10,345	29,360	19,015	14,670	41.8%	19,015
4,715	Electricity - Streetlights	3,861	482	483	483	483		5,793	7,540	1,747	5,800	0.1%	1,747
-71	Electricity - Floodlighting	56	0	0	30	0		86	100	14	90	5.1%	14
2,435	Streetlight Maintenance	0	0	3,310	0	0		3,310	3,310	0	3,480	5.1%	0
3,452	New Streetlights	0	0	0	3,817	0		3,817	3,750	-67	6,800	78.1%	-67
10,530	TOTAL LIGHTING EXPENSES	3,917	482	3,793	4,331	483	0	13,006	14,700	1,694	16,170	24.3%	1,694
3,702	Agency Mowing	3,455	0	0	0	250		3,705	5,380	1,675	3,900	5.3%	1,675
128	Agency Hedge Cutting	128	0	0	80	0		208	90	-118	220	5.8%	-118
3,670	Play Area Maintenance	3,856	300	300	300	300		5,056	3,990	-1,066	5,310	5.0%	-1,066
3,576	Agency Litter Picking	1,664	224	208	208	208		2,512	4,220	1,708	2,640	5.1%	1,708
11,076	TOTAL AGENCY EXPENSES	9,103	524	508	588	758	0	11,481	13,680	2,199	12,070	5.1%	491
116	Water Charges - Allotments	0	0	0	110	0		110	110	0	120	9.1%	0
102	General Maint - Allotments	128	0	0	0	50		178	160	-18	190	6.7%	-18
218	TOTAL ALLOTMENT EXPENSES	128	0	0	110	50	0	288	270	-18	310	7.6%	-18

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2007/08

Actual 05/06	DETAILS	Actual Apr-Nov	F'cast Dec-05	F'cast Jan-06	F'cast Feb-06	F'cast Mar-06	Funds Tfrs	Expected 06/07	Budget 06/07	Variance	Budget 07/08	Increase over F'cast	Better/ (Worse)
6,103	Sec 137 Donations	2,905	0	500	0	0		3,405	10,000	6,595	10,000	193.7%	6,595
6,103	TOTAL SEC 137 EXPENSES	2,905	0	500	0	0	0	3,405	10,000	6,595	10,000	193.7%	6,595
1,623	General Maint & Repairs	0	0	250	0	0		250	1,060	810	260	4.0%	810
523	Tree Maintenance - Misc	0	0	0	0	0		0	200	200	200		200 As last year budget
500	Twinning	0	0	0	0	0		0	0	0	500		0
0	Transport Tokens	0	0	0	0	0		0	0	0	0		0
9,792	Village Hall Expenses	43,039	10,000	0	0	0		53,039	55,000	1,961	1,000	-98.1%	1,961
0	Celebratory Events	596	0	0	0	0		596	0	-596	0	-100.0%	-596
0	Parish Appraisal	0	0	0	0	0		0	1,000	1,000	0		1,000
3,100	Beautiful Bidford	2,815	155	0	0	1,000		3,970	4,000	30	4,090	3.0%	30
0	War Memorial Maintenance	0	0	0	0	0		0	500	500	500		500 As last year budget
5,747	Street Furniture & Signs	2,037	0	750	0	350		3,137	5,000	1,863	6,000	91.3%	1,863
21,285	TOTAL MISC EXPENSES	48,487	10,155	1,000	0	1,350	0	60,992	66,760	5,768	12,550	-79.4%	4,958
24,693	Staff Salaries	18,009	2,251	2,251	2,251	2,251		27,013	30,000	2,987	30,000	11.1%	2,987
2,645	Pension Contributions	1,956	244	244	244	244		2,933	2,910	-23	3,230	10.1%	-23
392	General Rates	403	0	0	0	0		403	410	7	420	4.3%	7
394	Travelling	254	17	20	20	20		331	430	99	350	5.6%	99
151	Postage and Carriage	105	21	20	20	20		185	190	5	200	7.9%	5
186	Telephone Rental	93	46	0	0	46		185	150	-35	200	8.0%	-35
305	Telephone Calls	171	64	0	0	85		320	230	-90	330	3.2%	-90
736	Office Stationery	688	25	25	25	25		788	790	2	820	4.1%	2
1,817	Legal Fees	1,146	0	0	0	0	0	1,146	500	-646	1,190	3.8%	-646
1,285	Audit and Accountancy Fees	650	0	250	0	0		900	1,190	290	930	3.3%	290
884	New Office Equipment	0	0	0	0	3,500		3,500	0	-3,500	2,500	-28.6%	-3,500
903	Office Machine Maintenance	687	166	0	0	166		1,019	1,190	171	1,050	3.1%	171
239	Maintenance of Meeting Room	155	21	21	21	21		239	230	-9	250		-9
0	Bad Debt Write Off	0	0	0	0	0		0	20	20	20		20 As last year budget
1,128	Subscriptions	677	0	250	0	0		927	1,000	73	1,000	7.9%	73
727	General Expenses	949	50	50	175	50		1,274	2,420	1,146	2,920	129.2%	1,146 inc 1600 elections
362	Training Costs	288	60	60	60	60		528	2,000	1,472	2,000	278.5%	1,472 As last year budget
4,899	Insurance	5,639	0	0	0	0		5,639	5,110	-529	5,930	5.2%	-529
41,747	TOTAL ADMIN EXPENSES	31,869	2,965	3,192	2,817	6,489	0	47,331	48,770	1,439	53,340	12.7%	1,439
0	Capital	0					0	0	(3,750)	(3,750)	0		
0	Cemetery Drive	0					0	0	(15,000)	(15,000)	1,500		
0	Dugdale Facilities	0					0	0	0	0	5,000		
0	Millers Bank	0					87,627	87,627	0	0	-36,000		
0	Village Improvement	0					5,000	5,000	5,000	0	5,000		
3,000	Tree Maintenance	0					3,000	3,000	3,000	0	3,000		
5,000	Play area renewal	0					54,000	54,000	5,000	(49,000)	-9,000		
8,000	TOTAL RESERVES	0	0	0	0	0	149,627	149,627	(5,750)	(67,750)	(30,500)		0
131,482	TOTAL EXPENDITURE	135,301	15,558	9,824	9,002	21,429	149,627	340,741	202,790	(50,324)	173,450	-49.1%	14,908

BIDFORD-ON-AVON PARISH COUNCIL

Budget 2007/08

Base Increase		Tax Base	Band D Rate	Total Precept		Car Parking Tickets Sold	
2.42%	1999/2000	1,640.10	27.681	45,400	3.08%	1999	5,750
4.09%	2000/01	1,707.19	28.526	48,700	3.05%	2000	6,255
3.53%	2001/02	1,767.47	29.421	52,000	3.13%	2001	6,114
4.91%	2002/03	1,854.23	30.309	56,200	3.02%	2002	6,183
1.95%	2003/04	1,890.43	31.210	59,000	2.97%	2003	7,623
-0.16%	2004/05	1,887.45	32.213	60,800	3.21%	2004	6,434
0.24%	2005/06	1,891.89	42.814	81,000	32.91%	2005	7,410
2.62%	2006/07	1,941.52	69.018	134,000	61.20%	2006	7,029
1.43%	2007/08	1,969.36	71.089	140,000	3.00%		
Expenditure per page 2				204,940		Average	6,958
less: Other Income from Page 1				(36,770)		say	7,000
Movement on Balances				(30,500)			
To be met from Precept & Balances				137,670			

	1 Same Precept	2 3% Increase Precept	3 Same Rate	4 3% Increase Rate	5 Break Even Precept	6 5% Increase Rate
Tax Base	1,969.36	1,969.36	1,969.36	1,969.36	1,969.36	1,969.36
Band D Rate	68.042	70.074	69.018	71.089	69.921	72.469
Increase	-1.4%	1.5%	0.0%	3.0%	1.3%	5.0%
Total Precept	134,000	138,000	135,900	140,000	137,700	142,700
Expenditure	137,670	137,670	137,670	137,670	137,670	137,670
Surplus	(3,670)	330	(1,770)	2,330	30	5,030
Opening Balance	69,245	69,245	69,245	69,245	69,245	69,245
Closing Balance	65,575	69,575	67,475	71,575	69,275	74,275

BALANCES	General Fund	Capital Fund	Cemetery Drive	Village Improvement	Millers Bank	Dugdale Facilities	Play area renewal	Tree Maint
As at 31/03/06	87,419	-	15,000	-	-	-	5,000	13,000
Income	323,527							
WET Crawford Hall	(39,779)	39,779						
Benches	(1,232)	1,232						
Dudley Trust	(1,000)	1,000						
SDC Marleigh Rd	(9,000)						9,000	
Awards For All	(5,000)	5,000						
Persimmon	(88,623)				88,623			
Expenditure	(192,074)							
Light Columns	3,817	(3,817)						
Monie Meadow	1,903	(1,903)						
Dugdale Car Park	5,666	(5,666)						
Crawford Hall	39,779	(39,779)						
Millers Bank	996				(996)			
Goal posts	450	(450)						
New Office Equipment	3,500	(3,500)						
Play area matting	10,000						(10,000)	
Benches	1,016	(1,016)						
From Reserves								
Millers Bank	-							
Crawford Hall	-							
To Reserves								
Revenue Reserves	(72,120)	9,120		5,000			55,000	3,000
Movement for year	(18,174)	-	-	5,000	87,627	-	54,000	3,000
As at 31/03/07	69,245	-	15,000	5,000	87,627	-	59,000	16,000
Income	176,770							
Broom V Hall	-							
Expenditure	(204,940)							
Light Columns	6,800	(6,800)						
Play Equip	50,000				(36,000)		(14,000)	
	-							
	-							
Cemetery Drive	-							
From Reserves								
Revenue Reserves	-							
To Reserves								
Revenue Reserves	(26,300)	6,800	1,500	5,000		5,000	5,000	3,000
Movement for year	2,330	-	1,500	5,000	(36,000)	5,000	(9,000)	3,000
As at 31/03/08	71,575	-	16,500	10,000	51,627	5,000	50,000	19,000