

CREDENHILL PARISH COUNCIL



MINUTES OF THE ORDINARY PARISH COUNCIL MEETING HELD AT CREDENHILL RESOURCE CENTRE ON 16th NOVEMBER 2022

PRESENT:

Councillor Mr. Martin Leaton Chair (ML), Councillor Mr. Andrew Slater (AS), Miss. Deanna Pennington (DE), Councillor Mr. Paul Burridge (PB), Councillor Mrs Sandra Cheasley (SC), Councillor Revd. Rana Davies-James (RD), Councillor Mr. Dan Fellows (DF), Councillor Ms. Rebecca Norton (RN).

Ward Councillor Mr. Bob Matthews (BM).

Parish Council Clerk/RFO – Mr. Lee Harper-Smith (Clerk)

1 Members of the Press /Public present.

The Chair opened the meeting at 7.30 pm.

1. Apologies for Absence - To receive and accept apologies for absence.

Councillor Mr Paul Beechey (PA), Councillor Mrs Dot Pullen (DP), Councillor Mr Paul Warrington (PW), Councillor Miss. Jenni Hurcomb Deputy Chair (JH).

2. Declarations of Interest & Dispensations

2.1. A declaration of interest in agenda item 10.6 was received from SC.

2.2. No written applications for dispensation received.

3. Speakers

Opportunity for visiting speakers to address council and the public in attendance.

3.1. Update from Ward Councillor Bob Matthews.

- Invoice for Bus Shelter finally sorted after much frustration with Herefordshire Council.

ML thanked BM for all his hard work on this project; from raising the £40,000 from the developer to pressuring Balfour Beatty (BBLP) to revise their costs from over £60,000 down to £39,500 and for pressuring the council to raise the invoice; Bob has worked hard to make this happen. Let's hope the work is completed ASAP.

- Ongoing issues with parking at the entrance of Dovecote Lane was discussed following a complaint by a local resident. BM has asked highways to review the issue and investigate the options.
- No progress with lighting to the entrance of Glebe Close
- Council Tax will increase by a proposed 5%
- BM investigating early morning (4am) Hedge/Verge Cutting near new entrance to MoD to establish who commissioned the work and to see if it can be done at a more reasonable time. MoD confirmed not their contractor. BM to follow up with BBLP.

4. Public Question Time

Opportunity for members of the public to raise issues or ask the Parish Council questions.

None raised

5. Minutes

AS proposed to approve and sign the Minutes as a true record of the Ordinary Parish Council Meeting held on 19th October 2022, seconded by PB.

6. Financial Reports – Appendix A & B

6.1. Confirmation of Bank Balances

6.2. Receipts

6.3. Invoices for Payment

6.4. Budget to Actual Year to Date Comparison

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PB proposed to minute thanks to Gabbs Solicitors for reducing their bill for the legal fees to draw up the lease from £1750 to £1250 (exc VAT). Seconded by RN.

AS proposed to approve item 6.1-6.4 with the additional payment (as listed in the appendix to these minutes), seconded by DE.

7. 2023/24 Budget

7.1. The Draft Budget & Precept Calculation for 2023/24 Financial Year was presented by the RFO. It was noted that it would not be possible to give residents an indication of the actual amount each property would pay until the Base Rate figure has been published by Herefordshire Council. The Parish Council have resolved to keep the precept the same per household and therefore to adjust the gross precept according to the Base Rate with any adjustment being absorbed in the repairs and maintenance budget which would just result in improvements being spread out over a longer period; however, as the Parish Council's repairs and maintenance is ahead schedule this was not an issue.

BM asked the RFO to submit a question to Herefordshire Council to see if the Base Rate could be published sooner.

The draft budget was discussed in detail.

PB suggested looking at plastic alternatives to the Oak sleepers that had been costed as these would give a longer life span.

RN suggested we look at investing in some benches along station road; perhaps at the end of Dovecote Lane/Trenchard Avenue/Oak & Elm Roads/Community Centre. AS suggested a metal bench at the War Memorial once the paved area is complete. It was noted that whilst there was support for both ideas the areas mentioned were outside of Parish Council ownership and it would take some time to obtain permission.

Church yard maintenance was discussed, and it was agreed that this budget would be moved into the Section 137 fund as the Parish Council would be unable to source a contractor at this cost and would be required to obtain several quotes due to it being more than £500.

It was agreed that the Culvert Provision would be re-named to Asset Improvement Fund and this reserve would be spent on Parish Council owned assets.

7.2. DF proposed to approve the draft budget once the Churchyard Maintenance cost has been moved to grants and the Maintenance/Cleaning have been adjusted to account for the correct CPIH % published in November. Seconded by AS.

8. Planning (PA, AS)

Reference	Details	CPC Status	HC Previous Status	HC New Status
P221996/FH	37 Centurion Way - Storage shed and wooden playhouse in front garden areas. (Retrospective)	Comments Submitted - Object	Comments by 21/09/2022	Determination by 12/10/2022
P222979	Resource Centre – Change of Use Certificate of Lawfulness – Day nursery to Café	N/a	Determination by 31/10/2022	Approved

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No updates on the above applications, clerk to follow up P221996/FH which is overdue.

PB reported that the work relating to P203873 had commenced however access had been gained through Mill Lane and he was of the understanding that access was via Ecroyd Park? Clerk to investigate and follow up. Noted that access via Mill Lane would affect businesses and the PROW.

9. To receive reports from working groups

- 9.1. Finance (AS, JH, ML) – Meeting was held with the finance working group to scrutinise the budget prior to presentation tonight.
- 9.2. Community Hall (DE) – The Hall Committee had met, and lack of groups was still an issue. Proposals from Hereford Petanque Club are still being negotiated. Currently considering Warm Spaces; 3 hrs per day 4 days of the week Tues-Friday; application submitted to Talk Community. The treasurer had forwarded the accounts as at November 2022; noted that year to date was positive however lack of bookings would change this meaning they might need to use reserves. Reserves are healthy though; it was agreed that the clerk would meet with the Treasurer to fully assess the situation.
- 9.3. Footpaths (PB) – No reports
- 9.4. Shops/Businesses (DP) – No reports
- 9.5. War Memorial (DE/ML) – Remembrance went well although numbers were low. The cabinet has been refurbished by Jenkins Antique Restorations and looked fantastic; it should now last a lot longer until it needs any further maintenance. The standard of cutting and maintenance from the school contractor has been disappointing however the area had be tidied by Craig Powell; the Handyman, prior to the day and with the new planters and flowers put in by DE it looked really good. The event was streamed on Facebook and was a success. The Parish Council asked the Clerk to thank Craig for a job well done.
- 9.6. Flood Alleviation Scheme (PB) – Herefordshire Council have recalled their file from storage.
- 9.7. Schools (RD) – Finances are a problem due to staffing costs and additional SEN costs.
- 9.8. Roman Park (DF, RN, ML, SC) – No reports
- 9.9. Social Club (PA) – No reports
- 9.10. Asset Management (ML, PW, JH) – Meeting to be arranged once lease is agreed on the Resource Centre. Repairs and maintenance are ahead of schedule.
- 9.11. A480 Bus Shelter (PW, PA, DE, AS, ML) – See BM update

10. Matters arising since last meeting:

- 10.1. The Section 137 Grants Policy & Application Form was discussed and reviewed in detail, the current policy prevents the Parish Council from supporting organisations with running costs and restricts applications to one round of grants per year. The power given to Parish Council's under section 137 does not have these restrictions and in the light of the financial position of the Hall it would make sense to relax the policy to allow the Parish Council to fund running costs and to take applications at any time; all applications are reviewed and approved by the full Parish Council so adequate governance is in place to make these changes.

SC proposed to remove the word "The running costs of any organisation" from the Section 137 Grants policy, seconded by RN. PB was against the proposal, all other councillors voted for.

AS proposed to adapt the policy to allow for applications throughout the year, seconded by RD. PB abstained from the vote, all other councillors voted for.

21:35 RD – excused herself from the meeting.

- 10.2. The Community Newsletter Advertising Rates were discussed. Printing costs since 2017 have increased by 25%; the printing company had been contacted about next years prices and advised that another increase of 20-25% was expected. Over the same period advertising costs have remained the same.

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SC proposed we absorb some costs and increase the rates by 25%, seconded by RN. Clerk to include in the CCN and let advertisers know.

- 10.3. An update on Resource Centre Lease was received from the clerk, the draft lease has now been sent to the Lottery and a decision is expected by the end of November.
- 10.4. Hereford Petanque Club met with the Clerk, Life & Soul Kitchen and the Hall Committee to agree the layout of the proposed terrains and to discuss fee structure for the hall. The meeting was very positive, the Hall Committee need to meet to agree proposed rates.
- 10.5. A letter to residents in Trenchard Avenue/Northolt Drive/Hendon Drive about parking in the Post Office Van space. It is hoped that this will reduce problems. The Parish Council will monitor the issue and if it is still a problem will look at alternative solutions to prevent the parking issues.

SC left the room.

- 10.6. Resolved by PB to minute that the clerk has hand delivered the Annual Letter to Glebe Close residents with Roman Park Boundary which reiterates to those residents that the boundary fence is 3ft inside the land owned by the Parish Council. Seconded by RN

SC re-joined the meeting.

- 10.7. Dovecote Lane road safety issues – see item 3.1
- 10.8. Feedback from Talk Parish event on 24 October 2022 was received from SC (see Appendix E) the main action for the Parish Council is to create a working group to focus on Climate Change. Clerk to add to the agenda of the next meeting.
- 10.9. The 2023 Boundary Review – Revised Proposals for new Parliamentary constituency boundaries

No issues raised by Councillor Matthews; no action required.

11. Public Question Time

Further Opportunity for members of the public to raise issues or ask the Parish Council questions.

RR reiterated that the Street light requested for the entrance to Glebe Close was for the safety of residents and he would have no personal benefit to this even though it was close to his property.

RR explained that his understand was that the Parish Council was not able to support the Social Club due to it being a member’s club and the club being owned by the members club. This was based on advice previously received by HALC and previous clerks. Clerk confirmed that he would confirm the status of the Club and Hall ASAP.

12. Confirmation of the next Ordinary Parish Council Meeting, Time, Date & Place.

7.30 pm, 14th December 2022, at the Resource Centre; a summons and notice will be provided nearer the time.

The Chair declared the meeting closed at 21:45.

Councillor Mr Martin Leaton Chair

Signed.....

Date.....

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Appendix A - Financial Information

Income & Expenditure		Lloyds Current	Lloyds Reserve	Total
30/09/2022	Opening Balance	4,547.20	93,179.37	97,726.57
Receipts				
03/10/2022	The Broadleys FC - Pitch Hire	35.00		35.00
03/10/2022	Coach House Interiors - CCN Advertising	150.00		150.00
04/10/2022	The Broadleys FC - Pitch Lining	25.00		25.00
10/10/2022	Lloyds - Interest Received		3.78	3.78
19/10/2022	Tillington Produce – CCN Advertising	30.00		30.00
20/10/2022	Fishwick Auto Services – CCN Advertising	150.00		150.00
20/10/2022	The Broadleys FC - Pitch Lining	25.00		25.00
25/10/2022	HMRC – VAT Reclaim 1/04/22-30/09/22	7,241.41		7,241.41
Total Received in Period		7,656.41	3.78	7,660.19
Payments				
03/10/2022	Herefordshire Council – Trade Waste 01/10/22-31/12/22	-119.08		-119.08
07/10/2022	Welsh Water – Changing Rooms Water Rates	-17.21		-17.21
12/10/2022	A Bramham – Land Registry Compliant Plan Resource Centre	-270.00		-270.00
18/10/2022	NEST – Pension August 2022	-208.98		-208.98
19/10/2022	Mr L Harper-Smith – Expenses Sept 2022	-166.42		-166.42
19/10/2022	Mr L Harper-Smith – Wages Sept 2022	-678.20		-678.20
19/10/2022	Mrs E Jones – Wages Sept 2022	-388.08		-388.08
19/10/2022	HMRC – PAYE Sept 2022	-23.25		-23.25
19/10/2022	Border Contracts Ltd – Roman Park Fence Repair	-72.00		-72.00
19/10/2022	Broxap – Table Tennis Replacement Bolts	-32.34		-32.34
19/10/2022	Dave Massey Gas Services Ltd – Hall Tank Removal	-930.00		-930.00
19/10/2022	Good n Property Maintenance – Replace Manhole	-172.00		-172.00
19/10/2022	Highground Maintenance – 1/6 Grass Cutting Contract	-742.43		-742.43
19/10/2022	Mr C Powell – Maintenance	-197.50		-197.50
19/10/2022	Signworx – Community Newsletter Oct 2022	-399.00		-399.00
19/10/2022	Highground Maintenance – Hedge Trimming/Weed Control	-1,959.60		-1,959.60
19/10/2022	Hereford Fire Protection – Fire Extinguisher Service	-102.00		-102.00
21/10/2022	British Gas – Electricity Carpark Lights	-23.58		-23.58
21/10/2022	British Gas – Electricity Changing Rooms	-18.13		-18.13
Total Spent in Period		-6,519.80	0.00	-6,519.80
Transfers				
19/10/2022	Transfer from Reserve Account to Current	3,500.00	-3,500.00	0.00
Total Transfers in Period		3,500.00	-3,500.00	0.00
31/10/2022	Closing Balance	9,183.81	89,683.15	98,866.96
Payments to Authorise				
16/11/2022	Mr L Harper-Smith – Expenses Oct 2022	-74.69		-74.69
16/11/2022	Mr L Harper-Smith – Wages Oct 2022	-654.60		-654.60
16/11/2022	Mrs E Jones – Wages Oct 2022	-388.08		-388.08
16/11/2022	Mrs E Jones – Expenses Oct 2022	-61.01		-61.01
16/11/2022	HMRC – PAYE Oct 2022	-9.02		-9.02
16/11/2022	Mr C Powell – Maintenance	-78.00		-78.00
16/11/2022	Signworx – Community Newsletter Oct 2022	-432.00		-432.00
16/11/2022	Credenhill Social & Sports Club – Resource Centre Water Rates	-651.86		-651.86
16/11/2022	Jenkins Antique Restoration – War Memorial Restoration	-300.00		-300.00
16/11/2022	Focus Flooring Ltd – Hall Flooring	-2,034.00		-2,034.00
Total Payments to Authorise		-4,683.26	0.00	-4,683.26
Total Transfers to Authorise		0.00	0.00	0.00
Additional Payments to Authorise				
16/11/2022	Herefordshire Council – Bus Shelter & Associated Works (INC VAT)	- 47,433.48		- 47,433.48
16/11/2022	Highground Maintenance – Pitch Lining	-48.00		-48.00
16/11/2022	Gabbs Solicitors – Legal Fees	-1,500.00		-1,500.00
16/11/2022	Deanna Pennington – Expenses Remembrance Wreath	-22.25		-22.25

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ASSETS	Cash & Bank				Balance
	Lloyds – Current Account (after payments)				4,500.55
	Lloyds – Reserve Account (after transfers)				89,683.15
	Uncleared Cheques				0.00
	Total Cash & Bank				94,183.70
	Debtors	No Due	Overdue		Total
	Credenhill FC – Pitch Hire		120.00		120.00
	The Broadleys FC – Pitch Hire/Maintenance	60.00	35.00		95.00
	Community Hall – Flooring Recharge	1,695.00			1,695.00
	Credenhill Nursery Ltd - Recharge of Water Bill (1of3)	181.07			181.07
	AARDVARK INSTALLATIONS – CCN Advertising	85.00			85.00
	Fern Landscapes – CCN Advertising	48.00			48.00
	Foot Health Practitioner – CCN Advertising	48.00			48.00
	Gareth Higgs Tree Services – CCN Advertising	48.00			48.00
	Hereford Centre for Natural Health – CCN Advertising	48.00			48.00
	MDR Electrical – CCN Advertising	85.00			85.00
	Maid Domestic Services – CCN Advertising	48.00			48.00
	Total Debtors	2,346.07	155.00		2,501.07
	TOTAL ASSETS				96,684.77
LIABILITIES	Creditors	Not Due	Overdue		Total
	IONOS – Web Hosting/Domain	8.40			8.40
	ICO – Annual Membership Fee	35.00			35.00
	British Gas – Gas Resource Centre		19.72		19.72
	British Gas – Electricity Resource Centre		52.48		52.48
	British Gas – Electricity Changing Rooms				
	British Gas – Electricity Carpark Lights	32.37			32.37
	Total Trade Creditors	75.77	72.20		147.97
	Other Liabilities				
	Defibrillator Fund	423.90			423.90
	Hereford Clean Up Group – S137 Grant Balance	74.51			74.51
	NEST Pension Payments Owing	200.01			200.01
	Youth Club Funds	745.26			745.26
	VAT at 20% to be reclaimed from HMRC	-632.09			-632.09
	VAT at 5% to be reclaimed from HMRC	-6.01			-6.01
	Total Other Liabilities	805.58	0.00		805.58
	TOTAL LIABILITIES				953.55
	TOTAL				100,289.69
Restricted Reserves	Current Budget	Income	Expense's		Budget Remaining
	Road Safety Improvement Fund	37,936.14	1,592.00		39,528.00
Un-Restricted Reserves– per Budget/Agreed Movement					
	Credenhill Bloomers Group	173.02	350.00	-672.65	0.00
	Culvert Repairs	32,250.00	-1,592.00		30,658.00
	Local Grants	3,000.00	1,425.00	-4,405.42	0.00
	New Signs for Community Centre	1,309.00		-1,309.00	0.00
	Roman Park	38,014.47		-28,408.22	9,606.25
	Roman Park Changing Rooms Planning Fee	445.00			445.00
	War Memorial Improvement Fund	1,000.00			1,000.00
	Repairs & Renewals	8,726.75	2,773.00	-5,537.91	5,961.84
	Total Projects Budget Requirement				87,199.09
	Operating Fund (Cashflow)				13,090.60
	TOTAL				100,289.69

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Appendix B – YTD Comparison of Actual Spend to Budget 2022/23

2022-2023 Budget/Actual Comparison YTD

@ Nov 30, 2022

	A	B	C	D	E	F	G	H	Notes	
	b/fwd Reserve	Year Budget	Total Budget (inc Reserve)	YTD Comparable Budget Total	YTD Actual Spent/ Receipt	YTD Variance	Agreed Budget Movements	YTD Comparadde Budget Change	Revised YTD Variance	
Wages (inc Employers NI)		10,296	10,296	6,021	8,178 -	2,157	3,707	2,155 -	2	Overspend on litter picking April-June
Employer Pension Contribution		309	309	181	242 -	61	113	65 -	4	
Memberships/DBS		-	-	-	56 -	56	-	-	56	2 x DBS Checks
Training		-	-	-	-	-	-	-	-	
PPE		-	-	-	31 -	31	-	-	31	Safety Shoes
Travel & Subsistence		60	60	60	81 -	21	-	-	21	
Staffing Costs		10,665	10,665	6,262	8,588 -	2,326	3,820	2,220 -	106	
Software		95	95	55	55 -	-	-	-	-	
Printing		144	144	108	108 -	0	-	-	0	
Telephone		60	60	35	35 -	-	-	-	-	
Postage		24	24	12	-	12	-	-	12	
Stationary		60	60	40	45 -	5	-	-	5	
Homeworking Allowance		180	180	105	105 -	-	-	-	-	
Meeting Room Hire/Setup Cost		372	372	232	32	200	-	-	200	Assumed Hall Hire needed
Office & Meeting Costs		935	935	587	380	207	-	-	207	
Website Hosting Fee		82	82	48	49 -	1	-	-	1	
Printing CCN		3,620	3,620	2,530	2,892 -	362	-	-	362	
Advertising & Promotion		3,702	3,702	2,578	2,941 -	363	-	-	363	
Insurance		1,430	1,430	1,430	1,377	53	-	-	53	
Internal Audit		160	160	160	160 -	-	-	-	-	
External Audit		315	315	315	300	15	-	-	15	
ICO Membership Fee		35	35	35	35 -	-	-	-	-	
Professional/Planning/Land Registry Fees	380	65	445	21	703 -	682	400	400 -	282	Resource Centre - Planning/EPC/LC Plan Offset Additional Rent
Fire Extinguisher Inspections		100	100	100	85	15	-	-	15	
Fire Alarm Inspections		180	180	90	90 -	-	-	-	-	
Playground Inspection		123	123	-	-	-	-	-	-	
Insurance, Legal & Professional Costs		380	2,408	2,788	2,151	2,751 -	600	400	400	200
Changing Rooms - Electric		200	200	116	101	16	-	-	16	
Changing Rooms - Water Rates		90	90	45	17	28	-	-	28	
Resource Centre - Utilities		-	-	-	612 -	612	543	543 -	69	Gas (Actual) & Electric (Estimate)
Community Centre - Waste Disposal		500	500	375	357	18	-	-	18	
Community Centre - Electric		360	360	210	181	29	-	-	29	
Utility & Waste Management Costs		1,150	1,150	746	1,268 -	521	543	543	22	
Outsourced Maintenance Costs										
Litter Picking		5,319	5,319	3,103	1,054	2,049 -	3,820 -	2,048	1	Budget and Overspend moved to wages
Cleaning		288	288	60	60 -	-	-	-	-	
Maintenance		648	648	648	675 -	27	27	27 -	0	
Materials		240	240	14	15 -	1	-	-	1	
Hedge Cutting		1,199	1,199	1,199	1,188	11	-	-	11	
Weed Control		550	550	550	670 -	120	-	-	120	
Grass Cutting		4,249	4,249	3,914	3,914 -	0	-	-	0	
Tree Maintenance		442	442	-	-	-	-	-	-	Horsechestnut Maintenance Sept 22 £600
Outsourced Maintenance Costs		12,934	12,934	9,487	7,576	1,911 -	3,793 -	2,021	110	
Total Operating Costs	380	31,794	32,174	21,812	23,503 -	1,692	970	1,142 -	549	
Exceptional/Planned Costs										
Charitable Grant Provision		3,000	3,000	3,000	4,405 -	1,405	1,405	1,405 -	0	Overspend Funded from additional Rent
A480 Bus Stop Improvements	37,936	-	37,936	-	-	-	1,592	1,592	1,592	
Repair Culverts	26,000	6,250	32,250	-	-	-	1,592 -	1,592 -	1,592	
Roman Park	36,514	1,500	38,014	28,408	28,408	-	-	-	-	
Asset Repairs & Renewals	6,227	2,500	8,727	2,369	5,538 -	3,169	2,773	2,773 -	396	Hall Kitchen Recharge & Flooring Recharge (Donations)
New Signs for Community Centre	1,309	-	1,309	1,309	1,309	-	-	-	-	
Blooming Credenhill Project	173	-	173	323	323	0	-	-	0	
War Memorial Improvement Fund		1,000	1,000	-	-	-	-	-	-	
Exceptional/Planned Costs	108,159	14,250	122,409	35,409	39,983 -	4,575	4,178	4,178 -	397	
Total Projected/Actual Costs	108,539	46,044	154,583	57,220	63,486 -	6,266	5,148	5,320 -	946	
Income										
Precept	-	43,500 -	43,500 -	43,500 -	43,500	-	-	-	-	
Rent	-	962 -	962 -	962 -	2,767	1,805	1,805	1,805 -	0	Moved to Grants (Phased)
Bank Interest	-	12 -	12 -	7 -	13	6	-	-	6	
CCN Adverts	-	1,000 -	1,000 -	1,000 -	1,569	569	-	-	569	
Hire of Changing Rooms	-	570 -	570 -	240 -	140 -	100	-	-	100	
Donations	-	-	-	-	2,981	2,981	3,344	2,981 -	0	Hall Kitchen & Flooring Recharge. Water Recharge (Phased)
Grants Income	-	-	-	-	-	-	-	-	-	
Total Income	-	46,044 -	46,044 -	45,709 -	50,969	5,260	5,149	4,786	474	
					YTD Budget/Actual Variance	- 1,006			- 472	

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Appendix C – DRAFT 2023/24 Budget

	Year Total Budget	Notes
Clerk Wages/PAYE	10,355	Based on 15 hour @£13.23 per hour per week (SCP18 -1 year)
Street Cleaner Wages/PAYE	4,741	Based on 8.5 hour @£10.69 per hour per week (SCP7 -1 year)
Employers NI	176	Based on 14% of qualifying earnings (depending on the chancellor!)
Employers Pension Contribution	453	3% on Gross
Staffing Costs	15,725	Parish Clerk & Responsible Finance Officer
Microsoft Office 365	95	
Travel	90	Estimated Travel per month
Printing	144	Paper & Cartridges
Telephone	60	EE Mobile Contract
Postage	24	Stamps
Stationary	60	Envelopes, Paper, Folders, Dividers, stationary.
Homeworking Allowance	180	Statutory amount of £15 per month
File Storage Cost	100	Hire of storage for files in Hall
Office & Meeting Costs	753	Postage, Printing, Stationary, Telephone, Broadband & Travel.
Website Hosting Fee	82	Based on actual
Printing CCN	5,026	Based on 2022 rates plus 20% as confirmed by supplier.
Advertising & Promotion	5,108	Website & CCN
Insurance	1,721	Based on 2022 plus increase 25% Based on expected rebuild values increase
Buildings Revaluations	850	Quote from Sunderlands
Internal Audit	170	2022 plus £10 increase
External Audit	315	Based on current cost plus 5%
ICO Membership Fee	35	Actual
Annual Boiler Service	-	LSK Responsibility
Fire Extinguisher Inspections	-	LSK Responsibility
Fire Alarm Inspections	-	LSK Responsibility
Playground Inspection	130	Based on current cost plus 5%
Insurance, Legal & Professional Costs	3,221	Insurance, Audits & Inspections.
Changing Room Costs		
Electric	360	Based on current unit cost
Water Rates	90	Based on current cost and increased usage.
Community Centre Costs		
Waste Disposal	500	Based on current cost plus 5% increase
Electric	200	Based on current cost plus 5% increase
Utility & Waste Management Costs	1,149	Sulo Bin, Carpark Lights, Changing Room Electric & Water.
Village Costs		
Maintenance	1,777	99 hours from Maint Plan @ £16.50 per hour. (Plus CPI @ Oct 2022)
Materials	240	A general provision for materials needed for planned maintenance.
Cleaning	294	1 hour linked to pitch hire @ £15 per hour. (Plus CPI @ Oct 2022)
Pitch Lining	225	Lining of Football Pitch every 2 games (paid at cost by team)
Hedge Cutting	1,188	Once per year plus safety cut at existing price plus 5%
Weed Control	804	Twice per year at existing price pending confirmation from supplier
Grass Cutting	4,214	Current cost plus 5% Apr-Oct plus provision for 2 extra cuts at the start and end of the season.
Churchyard Maintenance	800	To be agreed by resolution, based on current costs. S137 or S214(6)?
Tree Maintenance	500	Contingency
Asset Management Costs	10,042	Grass, Hedge, Tree, Litter & General Maintenance
Total Operating Costs	35,998	

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Exceptional/Planned Costs

		Section 137(4)(a) of the L'G'ment Act 1972 for local councils in England for 2022-23 is £8.82 per elector. 1469 electors @ 1st sept 2022 = £12,957 limit plus RPI increase.
Charitable Grant Provision	3,000	
Family Fun Day	1,000	To be agreed by resolution, based on estimated need. \$137?
Credenhill Canter	500	To be agreed by resolution, based on estimated need. \$137?
Coronation Mugs	500	To be agreed by resolution, based on estimated need. \$137?
Credenhill Bloomers	500	To be agreed by resolution, based on estimated need. \$137?
Roman Park	5,000	(addition to reserve)
War memorial Improvement Fund	1,000	Additional to current reserve for Hard Surfacing
Hall/Resouce Centre Boundary Fence	3,000	1.2m metal green fencing with 3m gate costed. Required by Lease.
Asset Repairs & Renewals	2,845	To continue with repairs and maint. Schedule.
Exceptional/Planned Costs	17,345	
Total Projected/Actual Costs	53,343	

Income

Precept	43,500	Retain the same precept as last year; so 0% increase; needs to adjusted to take into accoun the change in the tax base rate.
Rent	7,228	Assuming LSK Lease is agreed, Wayleave, Hall & Social Club.
Bank Interest	60	
CCN Adverts	1,700	Based on existing fees
Hire of Changing Rooms	855	Football/Hire of the changing rooms - 2 games per month in season.
Total Income	53,343	0

Projected Reserves Bought Forward from 2022/23

Roman Park	9,606	
Road Safety Improvement Fund	39,528	
Culvert Repairs	30,658	To be reallocated by resolution - some already allocated to extra Resource Centre costs (Legal Fees, Planning, Professional Fees.)
Roman Park Planning Fee	445	
War Memorial Improvement Fund	1,000	
Repairs & Renewals	5,962	Includes shortfall in projects funded through Culvert reallocation
Credenhill Bloomers Group	-	
Projected Reserves B/F from 2021/22	87,199	

Reallocation Of Culvert Repairs Fund

Hall/Club Fire Route/Path Improvements	10,000	to be fully costed
Hall Floor Refurbishment	5,500	Last large item of the internal improvement project
Social Club - Replacement Windows	4,500	to be fully costed
Social Club - Replacement Fire Doors/Fence	9,000	to be fully costed
Shed Concrete Base - Resource Cnetre	1,000	to be fully costed
Raised Beds - Resource Centre	1,400	Cost of sleepers
Legal Fees - Resource Centre	2,500	Legal Fees Resource Centre Lease
	33,900	
	- 3,242	Shortfall to be funded from Repairs & Renewals balance

Notes:

- 1 Items to be debated
- 2 Awaiting estimated cost from supplier
- 3 Pending publication of CPI Oct 22 (19/11/22)
- 4 Pending lease agreement
- 5 Significant Cost Increases
- 6 Principle of keeping the precept the same - to be debated/agreed
- 7 Amount to be moved from reserves to fund spe
- 8 CCN Advertising Fees to be reviewed due to increased printing costs



Appendix D – CCN Advertising Price Review

Advertising Prices

Annual Price 10 editions

¼ Page of A5 - £48 per year

½ Page of A5 - £85 per year

Full Page A5 - £150 per year

Monthly Price for anywhere in the magazine

¼ Page of A5 - £10 per edition

½ Page of A5 - £15 per edition

Full Page A5 - £30 per edition

Printing Costs

	Printing Cost (Smallest edition)
2017	£318.40
2018	£333.28
2019	£341.94
2020	£254.00
2021	£254.00
2022	£399.00
2023	£499.00 (estimated +25%)

2017 to 2023 £318.40 to £499.00 = 57% increase

A ¼ page advert will cost £4 to print per edition.



Appendix E – Report from Talk Parish 24th October 2022

1. *Community Policing Update*

Drug seizures in Hereford City Centre

Patrol Strategies for Winter World Cup in Hereford City Centre.

Working with Hereford Times to inform public of issues or operations. Two way platform with public.

Speeding in the villages – Police to work with Parish Councils.

Rural Parish Clerks reported issues with speeding tractors and tractors drivers on mobile phones.

Community Police have been out and about in these areas.

Neighbourhood Matters website – best way to contact police and report issues in local area.

Bromyard Area – Now have new community police and double the numbers from previously.

No Police Officers at Burghill or Wellington- to be looked into. Can contact Inspector James Ashton in the meantime.

Police asked if there were any issues of contacting community police and response time. Some Parishes were happy others not so!

2. *Ben Boswell Head of Environment* – Presented slides on HC's intention to become carbon neutral by 2030. LED Street Lighting, Solar panels on council building, electric pool cars, active travel. All details on HC website under Carbon Management Plan 2020/25

3. Herefordshire Greener Footprints – Creating a guide for community groups, businesses available on their website www.greenerfootprints.co.uk

4. *Great Collaborations* to work with above – slides and can view website for more info

Local actions for carbon reductions in Parishes. There is a toolkit available listing 60 easy to do actions – buildings, transport, food waste, planting.

Website can catch data for PC to view where consumption and emissions are most likely and improvements can be made across parish. Think it is up to individual households to sign up and complete.

They offer advice on older building and organising events around the county on solar panels, double glazing etc (Building Sense).

5. Colwall PC – Advised of how they were trying to improve. Have an initiative, our village, our planet.

They have a sustainability working group which have been going for some years and formed a car club, litter picking, planting for wildlife. They have organised an event on 12th Nov – talks on ecology. Reducing carbon footprint, reuse and recycle, using your voice on green issues. They have Extinction Rebellion Malvern Group coming to give a talk and that stirred up some discussion! Think they do have funding from AONB. They advise find out what villagers want so are planning/organising heat loss surveys.

6. Eardisland PC, Merry Albright – Set up a working group in her local parish. Three or four councillor's in group and have good attendance and bring good ideas. Plastic Memorial Benches had been planned but group insisted wooden benches were installed.

She advised HC Nature Grants – Energy saving thermal imaging surveys for black & white buildings, tree audits. Village shop has had a tap installed to save selling water in plastic bottles.

7. Llangarron Council – Their Environment Group joined Hereford Green Network. Aims to raise awareness and encourage community involvement, supporting residents to take an active role.

Started with Monthly Newsletters about recycling and nature projects. Launch Event had 24 store holders and 250 parishioners attended.

They have monthly events – talks on bees, hedges and trees, rivers and have good attendance. Also had an Energy Event.

They now need to build a website. They rely on PC funding, grants and donations.

He advised to engage with local residents, start low with nature and wildlife.

8. Hereford City Council – Town Clerk advised money approved for electric buses and now looking to purchase. First three years are going to be free to use.

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9. Leominster Town Council – recent asset transfer from HC Old Priory using natural wool insulation, all lights to be changed to LED and also towns xmas lights will be LED. Majoring on Energy for solar panels on public toilets.
10. Ledbury Town Council – Bit patchy but working with councillors and residents. They are improving Town Trail and formed a few litter picking groups but need co-ordinators. They are trying to see what local people are interested in most to improve.
11. One Parish Councillor urging all PC's to write in and insist on solar panels on every new house. Ben Boswell advised HC cannot enforce private companies but planning permissions are under review. He also advised they were developing the use of solar panels across the corporate estate.
12. Councillor Tyler closed the meeting and commented if everyone can be encouraged to do just a little bit themselves would make a big difference overall. Is happy to visit parish groups to give a talk.