

# **CREDENHILL PARISH COUNCIL**



## **MINUTES OF THE ORDINARY PARISH COUNCIL MEETING** **HELD AT CREDENHILL COMMUNITY HALL ON 19<sup>th</sup> NOVEMBER 2025**

### **PRESENT:**

Councillor Mr. Martin Leaton Chair (ML), Councillor Mr. Paul Beechey (PA), Councillor Mr. Chris Lewis (CL), Councillor Mrs Sandra Cheasley (SC), Councillor Mrs Dot Pullen (DP), Councillor Mr. Andrew Slater (AS), Councillor Mrs Kelly Edwards (KE), Councillor Mr. Paul Burrige (PB), Councillor Mr. Dan Fellows (DF) Councillor Mr Paul Warrington (PW), Revd. Rana Davies-James (RD).

Ward Councillor Mrs. Charlotte Taylor (CT),  
Parish Council Clerk/RFO – Mr. Lee Harper-Smith (Clerk)

0 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.**

None

### **2. Declarations of Interest & Dispensations**

- 2.1. No declarations of interest in agenda items from Councillors.
- 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 Cllr Charlotte Taylor**

- Crowmoor Lane – Drainage improvements appear to be working.
- Roman Road – Drainage works are progressing well.

SC asked if the Roman Road improvements relate to the proposed 350 houses at Three Elms?

- CT confirmed that the outline application for the 350 new homes with access at Three Elms had just been approved.
- FAS Meeting had taken place:
  - o New Cameras installed, 1 of 2 working, looking at ways to give the public access to view them.
  - o Maintenance discussed, hoping for further clearance including the pond.
  - o Riparian owners have been sent letters to remind them of their obligation's
- CT & Clerk attended the Community Speed Watch event at Stretton Sugwas.
  - o Well attended by Breinton & Stretton Parishes
  - o Steve Bullock – West Mercia Speed Watch Co-ordinator was on hand to talk to residents about the scheme. He fully supports grouping the parishes, noting that for Credenhill to run the scheme in the Parish sites would need to be identified and surveyed.
  - o Vetting of volunteers was taking 18 months but following consultation has reduced to 2-3 weeks.
  - o Clerk to contact volunteers to see if they are still interested.
- Parking Issues in Hendon Drive – CT has followed up with Connexus, and residents have been sent letters.

SC asked if there was any update on the fencing in Teddar Avenue? CT to follow up.

CL highlighted ongoing safety concerns with the entrance to Station Road from the A480 with a Tractor mounting the pavement and hitting the wall; this is the third occasion. CT confirmed that the path width is below standard and will follow up along with previous suggestions to realign the junction with highways.

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### **4. Public Question Time**

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

None

### **5. Minutes**

KE proposed to approve and sign the minutes of the Ordinary Parish Council Meeting held on 15<sup>th</sup> October 2025, seconded by DF.

### **6. Matters arising since last meeting:**

- 6.1. TRO Dovecote Lane – Double Yellow Lines funding shortfall – No update.
- 6.2. The clerk provided an update from the Planned Preventative Maintenance Survey meeting and presented the recommendations from the working group:

The following approach is recommended by the working group:

- The Parish Council may assist tenants where their own budget is unable to bear the cost but does not take on ongoing responsibility (i.e. The terms of the lease or tenancy agreement remain intact).
- The Parish Council will prioritise items that maintain and protect the fabric of the building such as: Rainwater goods, roofing, drainage, structural integrity, hardstanding's.
- Day to day maintenance will be the responsibility of the tenants: Interior Decoration, Electrical Inspections, Fire Alarm/Emergency Lighting Servicing, Fire Extinguisher Maintenance, Gas Appliance Servicing, HSSE & Fire Risk Assessments, PAT Testing, any other items required for the tenant to remain open to the general public for the purposes of their organisation.
- The Asset Management Working Group will review the Condition Survey report annually and recommend items for inclusion in the following years budget/precept.
- The Parish Council will review and approve any recommendations at a full council meeting.

The working group reviewed all 192 items listed in the reports and recommend that the following are undertaken by the Parish Council where it would normally fall under the tenant's responsibility:

<b>Building</b>	<b>Details</b>	<b>Budget Requirement</b>
Resource Centre (The Life & Soul Kitchen)	Several minor repairs to Roof Update soffits to uPVC Replace misted windows and repair uPVC door Repair external lean-to ceiling Repairs to boundary stock fence (See appendix 1 for full details)	£1,860.00
Community Hall	Several roofing repairs including the leak to the kitchen Replacement/repair of box gutters and downpipes Treat and paint metal lintels Treat/line box gutters Timber repairs after fixing roof leaks Reinstate loose/broken slabs on raised area in front of hall Install handrail to raised area Repaint fence to rear (See appendix 2 for full details)	£4,212.50
Social & Sports Club	External patch repairs to existing roofs if needed where internal staining present. Reduce large conifer to right of entrance by 50% Repaint fence to rear (See appendix 3 for full details)	£1,225.00
<b>Total</b>		<b>£7,297.50</b>

DF proposed to accept and action the recommendations put forward by the working group, seconded by PA.  
A full copy of the report can be found on the Parish Council's website.

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- 6.3. Water Leak in Community Centre is still ongoing; Welsh Water have been contacted on several occasions however no confirmed date for the repair. Clerk to follow up.
- 6.4. Play Area Capital Investment Grant details have been published by Herefordshire Council with the expression of Interest required by 31<sup>st</sup> January 2026; clerk to request more information about the Dovecote Lane property so that the council can review at December meeting.
- 6.5. Local Government Boundary Commission for England review of Herefordshire Council, meeting 5pm on Wednesday 26th November via Microsoft teams.

### **7. Financial Reports – Appendix A**

- 7.1. Confirmation of Bank Balances
- 7.2. Receipts
- 7.3. Invoices for Payment
- 7.4. Comparison of year-to-date actual spend compared to budget.

KE proposed to accept the financial reports, seconded by PB.

### **8. Draft Budget 2026/27 – Appendix B**

- 8.1. Presentation of Draft budget noting items to be finalised (e.g. Effect of CPI and Housing numbers), main objective is to keep the precept the same as 2025/26 whilst delivering the same service.
- 8.2. Debate options available:
- Reduce non-statutory public realm maintenance conducted by Parish Council – noted that 10% of the precept relates to items within the public realm where Herefordshire Council have reduced services over recent years. The council debated this and agreed to continue maintaining to the same standard.
  - The grants and projects proposed for the year were discussed and it was agreed that councillors would finalise these in December.
  - The council considered use of reserves carried forward from 2025/26 year however it was noted that all reserves were earmarked for specific projects that were still planned so no reserves would be used for operational purposes.

Councillors were asked to consider and review the draft budget in order to finalise it in December.

AS thanked the clerk for providing a comprehensive report and financial plan for the parish.

### **9. Planning (PA, AS)**

Reference	Details	CPC Status	HC Previous Status	HC New Status
P251908/F	Land at Town Well - Proposed conversion of stable outbuilding into a residential dwelling. Works include a two-storey extension, single storey extension, balcony and balustrade. Internal works including insulation. Proposed carport to include removal of wall.	Comments Submitted – Object	Comments by 14/08/2025	Determine by 11/12/2025
P251909/L	Land at Town Well – Listed building consent for application P251908/F	Comments Submitted – Object	Comments by 14/08/2025	Determine by 11/12/2025
P252284/PBA	The Hollies, Crowmoor Lane – Prior Approval for change of use from Workshop to 2 x Self Contained Dwellings	No Comments required	Determine by 11/11/2025	Refused

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P252847/XA2	Lower House – Discharge of conditions 3a 3b 4 & 5 attached to planning permission 242989	No Comments required	Determine by 27/11/2025	Approved
P252968/XA2	Lower House – Discharge of conditions 10, 17 and Biodiversity Net Gain Plan attached to planning permission 242989	No Comments required	NEW	Determine by 09/12/2025

P251908/F & P251909/L – Land at Town Well– noted that revised plans will be submitted and the December meeting will be adjusted to allow the council to provide comments intime for the new deadline once confirmed.

P242989 – Lower House – Notification had been received from the owners to confirm that the demolition of the old house was imminent and had since been completed. The council wished to note that the work had been well managed with minimum disruption to residents.

### **10. To receive reports from working groups**

- 10.1. Finance & Asset Management (AS, ML, PW, PA) – Update per item 6.2
- 10.2. Community Hall (SC, AS) – See appendix C.
- 10.3. Footpaths (SC, DF) – No update.
- 10.4. Shops/Businesses (DP, KE) – No update
- 10.5. War Memorial (ML, CL) – Remembrance Sunday was well attended and went to plan, improvements well received.
- 10.6. Schools (RD) –Talk Community are looking at social activities for youths in the Parish and asking for the Parish Council to be supportive. They would like to have a survey to find out what is required. RD & Clerk to follow up.
- 10.7. Roman Park (DF, ML, SC) – 2 contractors have been contacted for quotes for the fencing and received after the agenda was issued. Add to the agenda for the next meeting for a decision.
- 10.8. Social Club (PA) – Still improving, money situation improving and looking to address items on the maintenance plan. New secretary has been hired and new position for Marketing/Social media has been created.
- 10.9. Climate Change (SC, DF, EJ) – No update
- 10.10. Credenhill Community Club (PW) – AGM took place, legal status now sorted, previous Secretary has been given lifetime membership and renovations started.

### **11. Public Question Time**

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

Noted that we are still waiting for costs from Breinton Parish Council for the Hydrological Survey.

### **12. Confirmation of the next Meetings, Time, Date & Place.**

The next meeting is the Ordinary Parish Council meeting at 7.30 pm, on either 10<sup>th</sup> or 17<sup>th</sup> December 2025 depending on deadlines for planning consultations; it will be held at Credenhill Community Hall on 17<sup>th</sup> December however a venue will need to be sourced for 10<sup>th</sup> December if applicable. A summons and notice will be provided nearer the time.

The Chair declared the meeting closed at 21:02.

Councillor Mr Martin Leaton Chair

Signed.....

Date.....

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## Appendix A - Financial Information

Income & Expenditure		Lloyds Current	Lloyds Reserve	Total
<b>30/09/2025</b>	<b>Closing Balance</b>	<b>25,333.36</b>	<b>25,678.09</b>	<b>51,011.45</b>
<b>Receipts</b>				
01/10/2025	Fishwick Auto Services - CCN Advertising	185.00		185.00
01/10/2025	RO Stars - Changing Rooms Hire	50.00		50.00
02/10/2025	The Life & Soul Kitchen – Rent	650.00		650.00
02/10/2025	Credenhill Social & Sports Club - Water Rates	1,039.24		1,039.24
07/10/2025	Community Hall - Water Rates	71.86		71.86
09/10/2025	Lloyds Bank – Interest		16.15	16.15
13/10/2025	HMRC - VAT Reclaim	4,667.17		4,667.17
17/10/2025	Life & Soul Kitchen - Water Rates	257.38		257.38
20/10/2025	Coach House Interiors - CCN Advertising	105.00		105.00
<b>Total Received in Period</b>		<b>7,025.65</b>	<b>16.15</b>	<b>7,041.80</b>
<b>Payments</b>				
01/10/2025	Herefordshire Council - Trade Waste/Recycling	-185.13		-185.13
09/10/2025	Welsh Water - Changing Rooms Water	-28.17		-28.17
14/10/2025	NEST - Pension Payment	-82.75		-82.75
14/10/2025	Black Country Metalworks - Memorial Bench	-489.00		-489.00
15/10/2025	C Powell - Parish Maintenance Sept 2025	-80.00		-80.00
15/10/2025	Mrs E Jones – Wages Oct 2025	-379.70		-379.70
15/10/2025	Mr L Harper-Smith – Wages Sept 2025	-963.54		-963.54
15/10/2025	Mr L Harper-Smith – Expenses Sept 2025	-99.57		-99.57
15/10/2025	Credenhill Community Hall – Hall Hire Aug/Sept	-80.00		-80.00
15/10/2025	OTM Groundscare Ltd – Grass Cutting 6 of 7	-755.15		-755.15
15/10/2025	Mayglothling – Empty/Jet/Unblock sewerage pump 2 visits	-1,072.00		-1,072.00
15/10/2025	Berry's - Planned Preventative Maintenance Survey	-2,106.60		-2,106.60
15/10/2025	Signworx – CCN Printing October 2025	-470.00		-470.00
20/10/2025	Lloyds Bank - Bank Fees	-4.25		-4.25
23/10/2025	HMRC - PAYE/NI	-324.01		-324.01
27/10/2025	Valda Energy - Electricity Carpark/Changing Rooms	-71.26		-71.26
28/10/2025	Welsh Water – Water Rates Community Centre	-854.63		-854.63
<b>Total Spent in Period</b>		<b>-8,045.76</b>	<b>0.00</b>	<b>-8,045.76</b>
<b>Transfers</b>				
<b>Total Transfers in Period</b>		<b>-23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>
<b>30/09/2025</b>	<b>Closing Balance</b>	<b>1,313.25</b>	<b>48,694.24</b>	<b>50,007.49</b>
<b>Payments to Authorise</b>				
19/11/2025	Mrs E Jones – Wages Nov 2025	-379.50		-379.50
19/11/2025	Mrs E Jones – Expenses Oct 2025	-2.50		-2.50
19/11/2025	Mr L Harper-Smith – Wages Oct 2025	-963.74		-963.74
19/11/2025	Mr L Harper-Smith – Expenses Oct 2025	-98.54		-93.54
19/11/2025	C Powell - Parish Maintenance Oct 2025	-201.80		-201.80
19/11/2025	OTM Groundscare Ltd – Grass Cutting 7 of 7	-755.15		-755.15
19/11/2025	Signworx – CCN Printing November 2025	-470.00		-470.00
<b>Total Payments to Authorise</b>		<b>-2,871.23</b>	<b>0.00</b>	<b>-2,866.23</b>
<b>Transfers to Authorise</b>				
		3,000.00	-3,000.00	0.00
<b>Total Transfers to Authorise</b>		<b>3,000.00</b>	<b>-3,000.00</b>	<b>0.00</b>

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## ASSETS

<b>Cash &amp; Bank</b>		<b>Balance</b>	
Lloyds – Current Account (after payments)			1,442.02
Lloyds – Reserve Account (after transfers)			45,694.24
Petty Cash			0.00
<b>Total Cash &amp; Bank</b>			<b>47,141.26</b>
<b>Debtors</b>		<b>No Due</b>	<b>Overdue</b>
The Life & Soul Kitchen Ltd – Rent	650.00		650.00
RO-Stars Hereford – Roman Park Hire Fees	50.00		50.00
MDR Electrical – CCN Advertising			105.00
Maid Domestic Services – CCN Advertising	60.00		60.00
Hereford Centre for Natural Health– CCN Advertising	60.00		60.00
Flowers of the Field – CCN Advertising	35.00		35.00
<b>Total Debtors</b>		<b>855.00</b>	<b>105.00</b>
<b>Other Debtors</b>			
<b>Total Other Debtors</b>		<b>0.00</b>	<b>0.00</b>
<b>TOTAL ASSETS</b>			<b>48,097.26</b>

## LIABILITIES

<b>Creditors</b>		<b>Not Due</b>	<b>Overdue</b>	<b>Total</b>
<b>Total Trade Creditors</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Liabilities</b>				
HMRC - PAYE Owing (DD)	215.74			215.74
NEST Pension Payments Owing (DD)	82.75			82.75
Youth Club Funds	765.79			765.79
VAT at 20% to be reclaimed from HMRC	-229.64			-229.64
VAT at 5% to be reclaimed from HMRC	-3.39			-3.39
<b>Total Other Liabilities</b>		<b>831.25</b>	<b>0.00</b>	<b>831.25</b>
<b>TOTAL LIABILITIES</b>				<b>831.25</b>
<b>TOTAL</b>				<b>47,265.01</b>



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## 2025-2026 Budget/Actual Comparison YTD

2025-2026 Budget/Actual Comparison YTD											
	A	B	C	D	E	F	G	H			
	b/fwd. Reserve	Year Budget	Total Budget (inc Reserve)	YTD Comparable Budget Total	YTD Actual Spent/ Receipt	YTD Variance	Agreed Budget Movements	YTD Comparable Budget Change	Revised YTD Variance	Notes	
Wages (inc Employers NI)		17,903	17,903	10,444	10,881	-	437	437	-	0	Street Cleaner paid 1 month in advance
Employer Pension Contribution		505	505	294	306	-	12	12	-	0	Street Cleaner paid 1 month in advance
Staffing Costs	-	18,408	18,408	10,738	11,187	-	449	449	-	0	
Software		120	120	70	60	10	-	-	-	10	
Travel & Subsistence		156	156	91	60	31	-	-	-	31	
Printing		50	50	50	144	-	94	-	-	94	Carnival Banners
Telephone		60	60	35	35	-	-	-	-	-	
Postage		12	12	7	-	7	-	-	-	7	
Stationary		84	84	49	10	39	-	-	-	39	
Homeworking Allowance		180	180	105	105	-	-	-	-	-	
Meeting Room Hire/File Storage		520	520	240	240	-	-	-	-	-	
Office & Meeting Costs	-	1,182	1,182	647	655	-	8	-	-	8	
Website Hosting Fee		120	120	70	76	-	6	-	-	6	
Printing CCN		5,541	5,541	3,836	3,337	499	-	-	-	499	
Advertising & Promotion	-	5,661	5,661	3,906	3,413	493	-	-	-	493	
Insurance		1,843	1,843	1,843	1,737	105	-	-	-	105	
Bank Fees		60	60	35	31	4	-	-	-	4	
Internal Audit		190	190	190	180	10	-	-	-	10	
External Audit		331	331	331	315	16	-	-	-	16	
ICO Membership Fee		35	35	-	-	-	-	-	-	-	
Professional/Planning	-	-	-	-	1,721	-	1,721	1,721	-	-	Agreed Budget Movement from Repairs & Renewals
Election Costs	-	-	-	-	-	-	-	-	-	-	
Legal Fees	-	-	-	-	707	-	707	-	-	707	
Playground Inspection	201	201	201	-	-	-	-	-	-	-	
Insurance, Legal & Professional Costs	-	3,000	2,659	2,398	4,690	-	2,292	1,721	1,721	-	572
Changing Rooms - Electric	300	300	300	175	176	-	1	-	-	1	
Changing Rooms - Water Rates	90	90	90	45	28	17	-	-	-	17	
Community Centre - Waste Disposal	755	755	755	566	555	11	-	-	-	11	
Community Centre - Water	-	-	-	-	1,483	-	1,483	1,483	-	0	To be recharged to utilities recharges
Community Centre - Electric	480	480	480	280	215	65	-	-	-	65	
Utility & Waste Management Costs	-	1,625	1,625	1,066	2,458	-	1,392	1,483	1,483	91	
Outsourced Maintenance Costs											
Maintenance	2,014	2,014	2,014	665	732	-	67	-	-	67	
Materials	240	240	240	140	51	89	-	-	-	89	
Cleaning	427	427	427	-	-	-	-	-	-	-	
Hedge Cutting	516	516	516	-	-	-	-	-	-	-	
Weed Control	1,404	1,404	1,404	702	710	-	8	-	-	8	
Grass Cutting	5,021	5,021	5,021	4,621	4,405	216	-	-	-	216	
Tree Maintenance	1,200	1,200	1,200	-	-	-	-	-	-	-	
Outsourced Maintenance Costs	-	10,821	10,821	6,127	5,898	230	-	-	-	230	
Total Operating Costs	-	40,697	40,356	24,883	28,301	-	3,417	3,653	3,653	235	
Exceptional/Planned Costs											
Charitable Grant Provision	6,500	6,500	6,500	6,500	6,600	-	100	-	-	100	
Roman Park	17,222	4,000	21,222	136	136	-	-	-	-	-	
Land & Buildings Improvement Fund	2,029	-	2,029	-	-	-	-	-	-	-	
Asset Repairs & Renewals	5,852	2,000	7,852	2,680	1,053	1,626	-	1,627	-	0	Hall Mixer. Agreed Budget Move to Surveys. Funded through drainage grant
Ditching & Drainage Works	-	-	-	-	11,200	-	11,200	11,200	-	-	
Hall/Resource Centre Boundary Fence	3,000	-	3,000	-	-	-	-	-	-	-	
Backhouse Park - Fencing/Wall	3,645	3,645	3,645	-	-	-	-	-	-	-	
Blooming Credenhill Project	500	500	500	88	198	-	110	100	100	-	10
War Memorial Improvement Fund	800	800	800	674	674	-	0	-	-	0	
Exceptional/Planned Costs	28,103	17,445	45,548	10,078	19,861	-	9,784	9,674	9,674	-	110
Total Projected/Actual Costs	28,103	58,142	85,904	34,961	48,162	-	13,201	13,326	13,326	125	
Income											
Precept	-47,459	-	47,459	-	47,459	-	-	-	-	-	
Rent	- 7,777	-	7,777	-	5,185	-	5,217	-	-	32	
Bank Interest	- 180	-	180	-	120	-	141	-	-	21	
CCN Adverts	- 1,785	-	1,785	-	1,545	-	1,345	-	-	200	
Hire of Changing Rooms	- 600	-	600	-	400	-	-	-	-	-	
Donations/Other Income	-	-	-	-	194	-	194	194	194	0	Donation to Credenhill Bloomers from Resident & Hall for mixer
Grants Income	-	-	-	-	11,200	-	11,200	11,200	-	-	Drainage grant
Utilities Recharges	-	-	-	-	1,368	-	1,368	1,368	-	0	
Total Income	-	-57,801	-	54,709	-	67,325	12,616	12,877	12,762	-	146
YTD Budget/Actual Variance						-	585			-	21
C/fwd. Balance	-	-	28,103	28,103	47,266	19,163					
Cash Flow	28,103	-	341	0	47,851	66,429	18,578	449			
Check					-	0	-				

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## Appendix B – 2026-2-27 Budget – Draft

	Prior Year Total Budget	Year Total Budget	Change	%	Notes
Clerk Wages/PAYE	12,209	12,710	501	4.1%	Based on 15 hour @£15.61 per hour per week plus CPI Oct 2025 = £16.25
Street Cleaner Wages/PAYE	4,612	4,860	248	5.4%	Based on 8 hour @£12.21 per hour per week plus increase to bring above Living Wage £13.50
Employers NI	1,083	1,158	75	6.9%	Autumn Statement?
Employers Pension Contribution	505	527	22	4.5%	3% on Gross
<b>Staffing Costs</b>	<b>18,408</b>	<b>19,255</b>	<b>847</b>	<b>4.6%</b>	<b>Staff Costs</b>
Microsoft Office 365	120	102	-18	-14.9%	
Travel	156	156	-	0.0%	Estimated Travel per month
Printing	50	50	-	0.0%	Ink if needed
Telephone	60	60	-	0.0%	Lebara Mobile Contract
Postage	12	12	-	0.0%	Stamps
Stationary	84	84	-	0.0%	Envelopes, Paper, Folders, Dividers, stationary.
Homeworking Allowance	180	180	-	0.0%	Statutory amount of £15 per month
Room Hire	420	420	-	0.0%	Community Hall Hire for Meetings
File Storage Cost	100	100	-	0.0%	Hire of storage for files in Hall
<b>Office &amp; Meeting Costs</b>	<b>1,182</b>	<b>1,164</b>	<b>-18</b>	<b>-1.5%</b>	<b>Postage, Printing, Stationary, Telephone, Broadband &amp; Travel.</b>
Website Hosting Fee	120	151	31	25.4%	Based on actual
Printing CCN	5,541	5,333	-208	-3.8%	Based on 2025/26 plus 10% (970 copies)
<b>Advertising &amp; Promotion</b>	<b>5,661</b>	<b>5,483</b>	<b>-178</b>	<b>-3.1%</b>	<b>Website &amp; CCN</b>
Insurance	1,843	1,911	68	3.7%	Based on 2025 actual plus increase 10%
Bank Fees	60	60	-	0.0%	Based on existing plus small increase
Internal Audit	190	200	10	5.3%	2025 plus £10 increase
External Audit	331	331	-	0.0%	Based on 2025 plus 5%
ICO Membership Fee	35	47	12	34.3%	Actual
Playground Inspection	201	300	99	49.3%	Estimate to include Backhouse Park
<b>Insurance, Legal &amp; Professional Costs</b>	<b>2,659</b>	<b>2,849</b>	<b>189</b>	<b>7.1%</b>	<b>Insurance, Audits &amp; Inspections.</b>
<b>Changing Room Costs</b>					
Electric	300	315	15	5.0%	Based on current unit cost +5%
Water Rates	90	113	23	25.0%	Based on 2025 + 25%
<b>Community Centre Costs</b>					
Waste Disposal	755	778	23	3.0%	Based on 2025 + 5%
Electric	480	504	24	5.0%	Based on current unit cost +5%
<b>Utility &amp; Waste Management Costs</b>	<b>1,625</b>	<b>1,709</b>	<b>84</b>	<b>5.2%</b>	<b>Sulo Bin, Carpark Lights, Changing Room Electric &amp; Water.</b>
<b>Village Costs</b>					
Maintenance	2,014	2,103	89	4.4%	103 hours from Maint Plan @ £20.00 per hour plus CPI
Materials	240	300	60	25.0%	A general provision for materials needed for planned maintenance.
Cleaning	427	450	23	5.4%	1 hour linked to pitch hire @ £17.22 per hour plus CPI
War memorial Improvement Fund	800	150	-650	-81.3%	Planters/Plants/Wreath (Moved from projects to running costs)
Credenhill Bloomers	500	500	-	0.0%	Annual maintenance of planters and verges (Moved from projects to running costs)
Hedge Cutting	516	427	-89	-17.3%	Once per year plus safety cut at existing price plus CPI
Weed Control (inc Backhouse Park)	1,404	1,478	75	5.3%	Twice per year at existing price plus CPI
Grass Cutting (inc Backhouse Park)	5,021	4,820	-201	-4.0%	Current cost plus CPI Apr-Oct plus provision for 3 extra cuts of Roman Park.
Tree Maintenance	1,200	1,000	-200	-16.7%	Awaiting quotes for works on 4 trees. Additional to reserve.
<b>Asset Management Costs</b>	<b>12,121</b>	<b>11,227</b>	<b>-894</b>	<b>-7.4%</b>	
<b>Total Operating Costs</b>	<b>41,656</b>	<b>41,687</b>	<b>31</b>	<b>0.1%</b>	<b>Total Operating Costs</b>
<b>Exceptional/Planned Costs</b>					
Charitable Grant Provision	6,500	7,000	500	7.7%	Section 137(4)(a) of the L'I G'ment Act 1972 for local councils in England for 2025-26 is £11.10 per elector. 1469 electors @ 1st sept 2022 = £16,990 limit plus RPI increase. (register update requested 18/11/2025)
Roman Park	4,000	4,000	-	0.0%	Addition to reserve - New play equipment
Backhouse Park - Fencing/Wall	3,645	400	-3,245	-89.0%	Top up reserve to quote received for fencing.
Asset Repairs & Renewals	2,000	5,000	3,000	150.0%	To carry out works detailed in Asset management plan following surveys.
<b>Exceptional/Planned Costs</b>	<b>16,145</b>	<b>16,400</b>	<b>255</b>	<b>1.6%</b>	
<b>Total Projected/Actual Costs</b>	<b>57,801</b>	<b>58,087</b>	<b>286</b>	<b>0.5%</b>	<b>Total Projected/Actual Costs</b>
<b>Income</b>					
Precept	47,459	47,482	23	0.0%	Gross Precept - factored by Band D equivalent to calc per house impact
Rent	7,777	8,100	323	4.2%	LSK Lease as agreed, Wayleave, Hall & Social Club.
Bank Interest	180	120	-60	-33.3%	
CCN Adverts	1,785	1,785	-	0.0%	Based on existing adverts
Hire of Changing Rooms	600	600	-	0.0%	Football/Hire of the changing rooms - agreed @ £50 per month currently.
<b>Total Income</b>	<b>57,801</b>	<b>58,087</b>	<b>286</b>	<b>0.5%</b>	<b>Total Income</b>
<b>Projected Reserves Bought Forward from 2025/26</b>					
Tree Maintenance		1,200			If budget not spent in 2025/26
Roman Park		21,086			
Backhouse Park - Fencing/Wall		3,645			
Repairs & Renewals		4,702			
Hall - Exit ramp to rear (Balance of Land & Buildings Improvement Fund plus top up from Repairs & Maintenance)		2,500			Agreed to fund from Parish Funds during local grants review April 2025
Resource Centre Fence		3,000			
<b>Projected Reserves B/F from 2025/26</b>		<b>36,133</b>			

Yellow – Awaiting confirmation of October CPIH (using September as estimate)

Orange – Dependant on Autumn Statement





## **Appendix C – Community Hall Report**

Young Magna and Magna are not meeting for a little while as numbers are down so no Pantomime this year. But this will have an impact on the bookings for the hall. Magna are meeting in December to discuss on how to run in the future. They do plan to do a couple of events next year.

Martial Arts and Baby sensory, pilates are all well attended and there are also a few party bookings. David advised income to date for booking is about £3k.

Betty is trying to encourage one person for each group to attend the hall meetings and for a bit of extra support as generally there is only the four of us mainly three!

Lengthy discussions about the solar panels and utility costs. David advised the old contract is now paid up. He is looking at Scottish Power to maybe sell back some of the units generated by solar panels. David provided a list of the utility costs over the last few years. We discussed the spike in September which I think you mentioned in e-mails and Betty looked through the diary of events and could not account for it. Meter reading could be taken monthly, and Betty will speak to Craig to see if he could help out.

It was decided to wait for the outcome of the asset meeting you are having to see what the PC are prepared to fund and what the hall will have to pick up before they organise anything. NICEIC check, they are going to contact Bridges Electrical to see if they can carry out as maybe a bit cheaper than Melcon as a smaller firm. The Asbestos survey will be checked again to confirm no changes have been carried out and this will be noted at next meeting.