

Lapford Parish Council

Lapford Parish Council Meeting 8th November 2022

Email: clerk@lapfordparishcouncil.org.uk Phone: 07768 829511 Website: www.lapfordparishcouncil.org.uk

There was a meeting of Lapford Parish Council on Wednesday 8th November 2022 at 7.30pm held in the Victory Hall, Lapford

Members Present: Cllrs Peter Heal (Chairman); Roy Andrews; John Parsley; Julie Down; Ivan Hall; Abigail Whittaker; Alex Shapland (from 8.00pm). New Cllrs. Bill Graham; Steven Fletcher; Malcolm Hayes.

Also Present: District Cllr. Clive Eginton

In attendance: Rob Martin (Clerk)

Others: 16 members of the public, including 4 potential new councillors

MINUTES

2223-123 APOLOGIES

No apologies had been received from parish councillors.

County Cllr. Margaret Squires had offered her apologies because she not well.

2223-124 DECLARATIONS OF INTEREST (PECUNIARY AND NON-PECUNIARY)

No declarations of interest were made.

2223-125 COUNCILLOR VACANCIES

a) Void Declaration

The clerk declared the co-option decisions made at the last meeting void, (minute 2223-105), because the parish council co-option policy was not followed properly. There was a need to re-run the election of councillors in line with the policy.

b) Co-Option Procedure

It was **Agreed** that the procedure for filling the vacancies should continue using the policy document as guidance and that, in addition, only those candidates present at this meeting to be considered because of the need to make a presentation and be available to answer questions.

He further explained that the votes for the three vacancies would take place one at a time, with an absolute majority being required each time. If there was not an absolute majority on the first vote then the one, or more, with the lowest number of votes would be struck off the list and a new vote conducted. This process would continue until one candidate had an absolute majority of those voting. Where there was an equality of votes between two candidates, the meeting Chairman would be required to cast a second, deciding vote.

The successful candidates would not be invited to be councillors until the whole procedure had been completed with the three vacancies filled. At that time the new people would be asked to complete their Declarations of Acceptance of Office after which they would become councillors and could take part in the meeting.

The clerk stated that the policy document needed to be revised for clarification purposes to

Lapford Parish Council

Lapford Parish Council Meeting 8th November 2022

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accommodate matters such as the procedure for multiple vacancies to be filled by multiple candidates, as in this case.

c) Co-Option of Councillors

The Parish Council currently had **three vacancies**, all of which were to be filled by co-option at this meeting.

Five candidates have applied for co-option, of which four were in attendance. Peter Rice was unable to attend this meeting and, as a result, would not be considered this time for co-option.

The four candidates were:-

Connie Buggy
Steven Fletcher
Bill Graham
Malcolm Hayes

On a proposal by the Chairman, it was **Resolved** not to conduct the voting by a show of hands, but to conduct a secret ballot of the councillors present.

Each of the candidates then gave a brief resume of what they could bring to the work of the parish council, following which the vacancies were voted on, one by one.

The following table outlines the results of the voting:

	Connie Buggy	Steven Fletcher	Bill Graham	Malcolm Hayes
Vacancy 1	1	5	0	1
Vacancy 2	1		1	5
Vacancy 3	2		5	

The successful candidates were therefore Steven Fletcher, Malcolm Hayes and Bill Graham. All three new councillors made their declarations of acceptance to the clerk and were invited to take part in the remainder of the meeting, which they all did.

The Chairman to adjourn the meeting to allow public participation

2223-126

PUBLIC PARTICIPATION SESSION & UPDATES FROM LOCAL ORGANISATIONS

The Chairman dealt with this item at the beginning of the meeting, in order to allow the affected public to have their say and leave if they wished to do so.

The main point at issue was **planning application 22/01910/MOUT** for 14 dwellings behind 'Sandhurst' in Eastington Lane, Lapford.

The Chairman made it clear that, as Chairman of the District Council Planning Committee, he would take no part in the considerations of this application. District Councillor Eginton similarly would not talk about this application.

A spokesperson from concerned residents presented a list of reasons why they believed the application should not be given permission. The presentation in full was as follows:

Lapford Parish Council Meeting 8th November 2022

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Thank you for the opportunity to present our group comments on the revised application for the development at Sandhurst, Eastington Lane.

For the sake of efficiency, we do not propose to discuss all the previously raised points for this revised application in detail, as we presented these in the Parish Council meeting in April.

We note that the revised application is little changed from the original proposal, so we feel all the comments and objections made last time are still valid.

For information, there were 51 public objections recorded with Mid Devon DC in relation to the original application, and as of today there are 44 public objections relating to this revised application. In addition, there are other significant objections raised by various public authorities.

This revised application has been slightly tweaked to try to fit the split of dwellings into the unmet housing need provided by Mid Devon DC in May. The revised application includes new documents covering transport and surface drainage. However, it is still flawed and does not cover the main issues already highlighted by both public and local authority comments on the original and revised applications.

This revised application is now presented under policy DM6 as a Rural Exception Site.

However, we feel the proposal still fails to satisfy the MDDC Plan criteria under Policy S1 and Policy S13. More importantly, it also fails to satisfy the criteria of Policy DM6 as a Rural Exception Site. The application also continues to fail in certain general planning requirements required of any major development proposal.

Policy DM6 has five main criteria that need to be addressed in order to qualify for approval. Our comments are these.

- a. *It is a requirement that the applicant must supply evidence of up to date unmet housing need by way of a housing need survey. This has not been supplied, and there is no evidence that this process has been followed.*
- b. *The applicant must provide a plan to ensure that **every** house will be occupied by at least one person with a strong and long term local connection to the Parish. This is again not supplied and there must be a question of whether this particular requirement can be achieved.*
- c. *Evidence that the site is in a suitable location and takes account of any visual impact and other relevant planning issues. We would highlight the following deficiencies.*
 - *Location. The development is sited off Eastington Lane. The many public objections confirm the local opinion that it is totally unsuitable to carry the additional traffic from the proposed new dwellings or the construction traffic that would be needed to deliver the project. The traffic statement supplied by the applicant is based on flawed and limited data, with opinions that are completely at odds to local historical fact, again evidenced in the many comments made by village residents.*
 - *Access. The entrance to the site is both dangerous and non-compliant, as evidenced by the comments from the Highways Authority who will not recommend the design.*
 - *Drainage. Despite the provision of a Drainage Survey, the surface and foul drainage issues are not adequately addressed. The drainage survey is based on the original site plan, not the one included in the revised application. The detail supplied has been rejected as inadequate by Devon County Council flood risk management team, who have raised a formal objection. In addition, the local landowner's strong objection*

Lapford Parish Council Meeting 8th November 2022

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highlighting the lack of consultation, despite the flood risk to his adjoining land, highlights how the basic technical requirements of this application have been ignored.

- *Design. There is little design or scale detail provided, both of which are surely basic planning requirements even for outline applications.*
- d. *The application must provide evidence that the type and scale of affordable or low cost housing proposed is appropriate to the proven need. This evidence is completely missing from the application.*
- e. *The applicant must provide proof that the proposed housing will remain affordable for local people in perpetuity. Again, this is completely missing from the application. The inclusion of a high proportion of marketable housing in the application is contrary to policy DM6 criteria. The application proposes that around 50% of the properties will be marketable. Policy DM6 clearly states that this proportion should be significantly lower than the affordable or low cost housing, so this clearly fails the test.*

The application still fails to satisfy many general planning requirements in the areas of:

- *agricultural land retention, the loss of which is against national and local guidelines*
- *ecology concerns as highlighted by CPRE comments*
- *loss of neighbours privacy and amenity, as highlighted by Mid Devon District Council planning department in the original application*
- *Potential crime concerns highlighted by Devon & Cornwall Police comments*
- *visual impact*
- *sustainability*
- *safety and the wider impact on the village, potentially creating a precedent for similar developments outside the parish boundary in the future*

The safety issues connected with Eastington Lane are well documented. The Parish Council is well aware of the problem and currently looking into this issue following a recent near miss between a vehicle and child.

In summary, we believe this revised application is basically the same flawed proposal as the previous one. It continues to fail the requirements and criteria of various Mid Devon District Council and National planning policies.

In the absence of evidence of clear unmet need for additional housing in the village it is hard to make a case for this development. This is especially so given the proposal is in a totally unsuitable location and the adverse impact on the village would be significant.

We would therefore request that the Parish Council confirms its previous objection to the application.

The Chairman made it clear that there would be a minimum of 13 weeks from the date of registration (11th October 2022) and this would mean it would be at least February 2023 before it would make it to the Planning Committee.

Other Public Matters

Concerns were expressed about overgrown hedges hindering access to public footpaths in the parish which would be conveyed to Cllr. Shapland for him to look at.

There had been no warning of the road closure through the centre of the village from South West Water (SWW) which had caused chaos. It was acknowledged that the leak had to be

Lapford Parish Council

Lapford Parish Council Meeting 8th November 2022

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fixed but it would have been helpful if prior warning had been given. The clerk would write to SWW to highlight this. The signage was not in places that would have avoided people having to reverse in order to avoid the blockage.

A request was made to correct the minute 23/106 for the location of unsatisfactory roadworks, which the Parish Council would consider when the minutes are considered.

The heaters in the Orchard Centre were not working, indeed one was still on the floor.

The clerk confirmed that he had not yet written to the PROW regarding the damage to a resident's drive (minute 23/106) because he needed photographs of the damage before doing so. Cllr. Andrews would work with the resident to get photographs taken and forward them to the clerk.

A resident had a problem with the development of Skyline (22/01775/FULL) with a proposed footpath meaning that it is going to make access to and from the site even more dangerous than before because of the parked cars on the highway. The Chairman advised the resident to put in his own objection through the planning website.

2223-127 COUNTY AND DISTRICT COUNCILLORS' REPORTS

To receive a verbal report for information.

- a) Devon County Council – County Cllr. Margaret Squires had been unable to be present due to illness.
- b) Mid Devon District Council – District Cllr. Clive Eginton explained that the District Council had to make £1m worth of savings for next year either by reducing expenditure or increasing income.

The Chairman to reconvene the meeting in line with Standing Orders

2223-128 CLERK'S REPORT & CORRESPONDENCE

The clerk had circulated a report with the agenda, reproduced below. He also stated that a number of matters had arisen since this agenda had been circulated a week before. These matters were:

The clerk had received a response to the request for a local **Handyman** which had only just come through. A report would come to the next meeting to consider this.

The **footpath concreting and bench base** was now done – the chairman confirmed that the bench had been fitted.

Village Website a suggestion about the potential use of the dormant website by LP2K, which produces the parish magazine, the Village Archive had been made, to disseminate public information. This was generally thought to be a good idea.

MDDC had sent an email to parish councils on '**Participatory Budgeting**' requesting volunteer parish councils to meet before the District Council budget was set.

The Parish Clerks' pay award for April 2022 had been settled. Result was £1 per hour on

Lapford Parish Council Meeting 8th November 2022

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every Spinal Column Point.

Community Power – community power generation sites are being identified around the county for community power projects. This would be a good example of something to include in a Neighbourhood Plan should the parish council decide to produce one.

Report from the Parish Clerk

I have spent a good deal of time since the last meeting trying to sort out the contents of the Lower Town Place report which is coming together and will be presented to the council following further clarification with the other bodies involved.

Signs in the Car Park

These have now been installed

Section 106

Nick Tucker has contacted me with a summary of the current position:-

'Lapford football club are still running and as a committee are meeting regularly. We have a 25yr lease on the football pitch which is nearing its end but the land owner has agreed to extend it for another 10yrs. Our plan going forward is to restart the men's team next season as everything is in place, with hopefully youth and ladies teams to follow as there is interest from the Village. Previously Devon young farmers, the twinning association and other village fund raising groups have used the football club. Any funding received would help to improve the changing and facilities for anyone using the football club'

This information has been passed to Jo Williams at MDDC to see whether the Section 106 money is available for this work.

Calor Gas Fund

The contact at BT seemed to have gone off the radar as her email inbox was reported as being full. Cllr. Graham undertook to identify an alternative contact for this. The clerk also pointed out that whilst the parish council would have to pay BT directly for the two churches, it could pay a grant to the Village Hall directly It was **Resolved** that this be done.

Church Green Trust

Contact with the Charity Commission has not yet been made by the Clerk in trying to rationalise how this is to operate for the future. Cllr. Parsley believed that the parish council were not, in his opinion, the Management Committee of the Church Green Trust. The clerk undertook to obtain confirmation or not of this from the Charity Commission. The AGM would be held on 23rd November, by which time it was hoped a more conclusive answer could be in hand.

The Footpath Light & Tree work

The District Council properties people have looked at the ownership of the trees and say it is for Mr & Mrs Duddridge to take responsibility for this.

Bridge Cottages Fencing

I have heard nothing further on this.

Vine Cottage Hedging

The clerk through Cllr. Andrews had arranged for the hedge to be cut back under delegated powers on Health & Safety grounds because the householders were not in a position to undertake the work. The cost of this would be £100, borne by the parish council on a one-off basis.

Cleaner's Contract

Agreed with the cleaner and now signed with effect from 1st November 2022.

Lapford Parish Council

Lapford Parish Council Meeting 8th November 2022

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2223-129 MINUTES

Parish Council

It was **Agreed** to incorporate the change suggested in the public session which changed minute number 23/106 for the location of roadworks described as being '...at the top of the village' which should have been '...between Kelland Cottages and Blackaditch'

The minutes were annotated accordingly and, on a proposal by the Chairman it was **Resolved** to receive and adopt the minutes of the Parish Council meeting held on 5th October 2022, and these were signed as such by the Chairman.

2223-130 HEART OF LAPFORD DEVELOPMENT (HOLD) REPORT AND ACCOUNTS

The HOLD Annual Report and Accounts were received and **noted**.

2223-131 2023-2024 BUDGET AND PRECEPT

The clerk had circulated a report and analysis of the first draft of the budgetary requirements for the next year. He went through the analysis line by line. He highlighted the budgets which were seeing the biggest changes over those for the current year and the offsetting reductions that could be made. The main effects of the budget changes are to allow for increases in the clerk's salary, the election in May 2023 and the increase in Orchard Centre Electricity.

The clerk requested that councillors look at this analysis before the next meeting in December 2022 and let him have matters that might have been missed, such as allowing a budget to underwrite potential costs of a celebration of the coronation of King Charles III, for example. Other than this matters such as the repair of signposts and other maintenance tasks might need to be financed.

In addition, the clerk will produce a table showing the increases in band D charges for various levels of precept levied.

2223-132 PLANNING MATTERS

a) APPLICATIONS NOTIFIED

To consider the following Planning Applications and to agree comments:

Reference	Location	Proposal
22/01180/LBC	Former Chapel Bury Barton Lapford	Listed Building Consent to re-thatch roof with wheat reed. Decision: No Comment
22/01910/MOUT	Land at NGR 273411 108426 (Sandhurst) Lapford Devon	Outline for the erection of 14 dwellings to include a footpath link with all matters reserved (Revised Scheme) Decision: Objection on basis of discussion in public session.

Lapford Parish Council

Lapford Parish Council Meeting 8th November 2022

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b) APPLICATIONS AFTER THE AGENDA WAS ISSUED

To consider responses to applications notified after the agenda had been set.

c) MDDC DECISIONS

Reference	Location	Proposal	MDDC Decision
None			

2223-133 BANK RECONCILIATION & BUDGET MONITOR

It was **Resolved** that the Bank Reconciliation and Receipts and Payments statement, as at 31st October 2022, were adopted.

2223-134 RECEIPTS & PAYMENTS SCHEDULE

On a proposal from Cllr. Whittaker, seconded by Cllr. Graham, it was **Resolved** the payment of the invoices on the schedule below for the period since the last meeting, be paid.

PAYMENTS

Payment to	Services	Amount £	Payment No.
2022/2023			
HMRC	Tax Deduction	206.02	2223-24
RJ Martin	Salary (Nov 22)	701.59	2223-24
EDF Energy	Electricity	17.00	DD
Everflow Ltd	Water & Sewage	15.87	DD
Sue Hemsworth	Orchard Centre Cleaning (Nov 22)	57.37	SO - £52, 2223-24 - £5.37
BT Group Ltd	Broadband (Nov 22)	45.12	DD
IONOS	Village Website Hosting	14.44	DD
Trevor Hills	Hedge Cutting	100.00	2223-25
Adrian Pike	Concreting PROW entrance and seat base.	791.79	2223-25
RBL Poppy Appeal	Wreath Contribution	36.00	2223-26
Lapford Victory Hall	Grant for Broadband Installation	326.25	2223-29

RECEIPTS

Receipt from	Services	Amount £	Method
2022/2023			
None			

LAPFORD PARISH COUNCIL

Parish Council Meeting on 10th January 2022

Report by the Parish Clerk

2023/24 Budget and Precept

The attached analysis is split into six parts, as follows:

- A. A detailed analysis of the draft budget line by line. (5 pages)
- B. An analysis of the effect on council taxpayers of a range of options for the precept. (One page)
- C. An analysis showing the effect over a 5-year period on the overall level of balances/reserves. (One page)
- D. A more detailed analysis of the level of individual reserves over the same 5-year period. (One page)
- E. The pie-chart analysis used for public viewing (One page)
- F. The actual return that is made to the District Council. (One page)

Although this looks complicated, it is not. The basic idea is that a precept is raised that is sufficient to pay for the activities the parish council wishes to undertake, whether it is funded from that year's precept or from accumulated funds. In order to help the parish council make a sustainable decision, this report looks at each of the analyses and explains what they mean.

A. Budget Analysis

This analysis shows both the expected outturn for the current year (2022/2023 Revised Budget) and the 2023/2024 Draft Budget for next year. The budget figures have been drawn up largely on the basis of what it should cost next year to basically run what currently exists. It does not have the cost of any projects and the parish council has little opportunity within the budget to make alternative decisions. One exception to this is the awarding of grants, for which there is £1,000 available with just £525 spent to date in the current year, mostly on the Lapford Voluntary Transport support.

The level of precept shown in this analysis is £23,340 which is the sum required to raise the amount shown in the budget for overall expenditure less that specifically put in towards the cost of the election in May 2023 (£2,000). This is just one of any number of precepts that councillors could choose dependent on what increase over the current year's precept of £22,216 is to be levied. More of this later.

If it is decided to undertake a project for which precept has not been raised the effect will be to reduce the General Reserve balance.

B. Precept Effects

This analysis tries to show the effect on council taxpayers of various option for the precept. All bandings are shown, not just the usual Band D equivalents.

LAPFORD PARISH COUNCIL

Parish Council Meeting on 10th January 2022

Because the Lapford Base Level is quite low currently, it can be seen that even raising the charge by 23%+ to £27,000, which gives nearly £5,000 towards 'projects' over and above the budgeted expenditure makes an increase to Band D households of just £12.91 over the year, £0.96 per month or £0.25 per week. The highest banding H has an effect of double that.

C. 5-Year Projection

This analysis shows that raising the precept to the 'Balance Budget level as shown in table A means that, assuming no inflation over the years, the level of reserves reduces by £2,000 in 2023/2024 (the assumed cost of the election) and remains at a constant level over the years until the final year when it reduces again by the election in May 2027 (they are every 4 years). This is not realistic, of course, because there will be inflations and there will be matters undertaken over time.

The aim is to show that the precept figure of £23,340 is required to be sure that the level of General Reserve is not reduced just to pay for ongoing items. This represents an increase over the current year of 6.51%, as shown on the highlighted line on Table B but this is partly caused by a reduction in the tax base, which accounts for 1.38% of it and the rest is much lower than the inflation built into the clerk's salary for instance.

It should be noted that this increase merely balances the books and any finance for project would need to come from either an extra increase in precept or from the General Reserve.

D. Reserves

This analysis shows that the General Reserve balance reduces to £19,750 if the assumed Balance Budget precept is levied which is towards the top of the range expected of between 50% and 100% of the precept at 85%, but it would not take very long for this to be diminished to an unacceptably low level.

E. Expenditure Pie-Chart

This is a useful communication tool for the public and should be published again this year.

F. MDDC Return

This needs to be submitted by 25th January 2023, so decisions on the precept will need to be taken now. Once again the break-even precept is shown.

Clerk's Guidance

With its aspirations to support the playing field committee, Church Green committee, maintain its assets such as the Orchard Centre etc, the last thing the parish council should do is to tie its hands by not precepting enough just to keep the moaners quiet. The current precept is very low at £56 with the average for all councils being in excess of £80 per annum.

LAPFORD PARISH COUNCIL

Parish Council Meeting on 10th January 2022

A number of possible matters have been mooted in the recent past looking to move Lapford forward and it would be prudent to ensure the funds are there to be able to consider one or more of them. There is no outside restriction on what a parish council can precept and with the effect on residents being so low my suggestion would be to raise the precept to £26,000 or £27,000 and whilst the percentage increase looks high the cash effect means a £1 or £2 per month increase on a bill of £200 per month which will be negligible compared with the principal authorities.

An example is the question of employing a maintenance person who will need to be paid. This will require a budget of £1,500 to £2,000 per year which will have to be funded over and above the standstill precept discussed earlier. The village will get its jobs done, will look better but this cannot be done for nothing. It is a question of priorities.

Rob Martin

LAPFORD PARISH COUNCIL
2023/2024 DRAFT BUDGET ANALYSIS

2021/2022 Actual £		2022/2023 Budget £
	RECEIPTS	
20,713	Precept	22,216
743	Interest	174
400	Grants & Other Donations	-
-	Section 106 Income	-
-	PWLB Loan	-
	Jubilee Events Income	
8,368	VAT Receipts	-
30,224	TOTAL Receipts	22,390
	PAYMENTS	
	Administration	
780	External Audit	300
150	Internal Audit	150
35	ICO	35
950	Legal & Other Fees	-
-	Land Registry	-
478	Insurance	480
895	Elections	-
621	IT&C	200
274	Office Consumables	300
-	Refreshments	-
-	Postage	50
112	Venue Hire/Zoom	200

2022/2023 Revised Budget £
22,216
50
1,633
-
-
564
1,311
25,774

2023/2024 Budget £	£
23,340	1,124.00
50	(124.00)
1,000	1,000.00
-	-
-	-
	-
-	-
24,390	2,000.00

RFO Comments
Balanced Budget Level (except election)
Much Lower Interest Rate
Matching Expenditure on PROW
Nothing Assumed to avoid confusion

210	(90.00)
250	100.00
35	-
-	-
-	-
550	70.00
2,000	2,000.00
200	-
300	-
-	-
50	-
200	-

Price known for 23/24
Price known for 23/24
Inflation expected on premium
One-Off for May 2023 Election

2223-147

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LAPFORD PARISH COUNCIL
2023/2024 DRAFT BUDGET ANALYSIS

2021/2022 Actual £		2022/2023 Budget £
	Clerk & Councillors	
10,560	Locum Clerk	-
-	Clerk's Salary	7,200
-	NI	500
8	Clerk's Expenses	350
-	Councillor Expenses	100
-	Councillor Allowances	100
50	Training & Development	400
	Subscriptions	
217	DALC/NALC	220
-	Society of Local Council Clerks	50
-	Devon Communities Together	80
	Car Park	
144	Maintenance & Improvements	300
	Orchard Centre	
624	Cleaner	630
28	Cleaning Consumables	60
270	Electricity	280
185	Water	160
64	Maintenance & Improvements	200
413	Telephone & Broadband	420
	Telephone Kiosk	
-	Refurbishment	-
-	Maintenance	-
	Defibrillator	
-	Installation	-
-	Maintenance & Consumables	200

2022/2023 Revised Budget £	2023/2024 Budget £	
-	-	
7,600	8,000	800.00
-	-	(500.00)
100	200	(150.00)
100	100	-
100	100	-
400	400	-
220	240	20.00
61	70	20.00
-	-	(80.00)
-	300	-
700	850	220.00
60	60	-
3,500	1,020	740.00
300	300	140.00
200	200	-
450	500	80.00
-	-	-
-	-	-
-	-	-
50	200	-

RFO Comments
Inflation will occur
Not over NI Threshold
Can limit to this budget
Inflation
Do we want to subscribe?
Minor Matters only
Employee - increase with salaries
This includes correct usage
This includes correct usage
Inflation

A

2223-147

LAPFORD PARISH COUNCIL
2023/2024 DRAFT BUDGET ANALYSIS

2021/2022 Actual £		2022/2023 Budget £	2022/2023 Revised Budget £	2023/2024 Budget £		RFO Comments
	Community Website					
-	Development	-	-	-	-	
88	Maintenance	150	155	160	10.00	Do we need this at all?
	Maintenance - General					
-	Annual Inspections	500	-	500	-	
505	Church Clock	290	6,590	170	(120.00)	Just Annual Service
-	DAA Lighting	130	-	130	-	
315	Grass Cutting	660	375	400	(260.00)	PC Element only, not Church Green
-	Verge Cutting	235	235	235	-	
-	Landscaping	100	100	100	-	
-	Weed Spraying	-	-	-	-	
-	Noticeboard	-	315	-	-	
-	Church Green Gates	-	-	-	-	
-	Outdoor Bench	-	620	-	-	
	Public Rights of Way					
-	Maintenance & Improvements	1,000	1,000	1,000	-	Supported by Grant Income
	Emergency Planning					
-	Equipment	100	100	100	-	
	Booklet				-	
-	Maintenance & Improvements	100	100	100	-	
-	Training	-	-	-	-	
	Grants Made					
3,300	Lapford Church Green	1,300	1,300	1,300	-	
2,086	LYPFT	190	190	190	-	
	COVID Emergency					
487	LERT Expenses	-	-	-	-	

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Page 4 of 5

2021/2022 Actual £		2022/2023 Budget £	2022/2023 Revised Budget £	2023/2024 Budget £	RFO Comments
-	Equipment	-	-	-	
	Section 137				
100	General Donations	1,000	1,000	1,000	
30	Armistice Wreath	30	30	30	
-	Litter Pick Refreshments	60	60	60	
75	Highways Improvements	80	75	80	Duddridge Footway Light Energy
-	Fireworks Event	-	-	-	
-	Armistice Event	-	-	-	
-	Calor Gas Fund - Broadband	-	1,305	-	
75	Jubilee Events Expenditure	-	374	-	
	Lower Town Place - Capital Expenditure				
1,278	Site Costs Funded by Loan	-	2,668	-	Final Payment made
	Loan Repayments				
4,499	PWLB Repayments	4,500	4,500	4,500	Fixed for 20 years
729	VAT Expenditure	-	1,500	-	Neutral budget, same as income
30,426	TOTAL EXPENDITURE	23,390	38,215	26,390	

LAPFORD PARISH COUNCIL
2023/2024 DRAFT BUDGET ANALYSIS

2021/2022 Actual £	2022/2023 Budget £	2022/2023 Revised Budget £	2023/2024 Budget £	RFO Comments
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RESERVES				
<u>Movements in Year</u>				
41,134		40,933	28,492	
30,224		25,774	24,390	
(30,426)		(38,215)	(26,390)	
40,933		28,492	26,492	
<u>Balances</u>				
29,989		20,750	19,750	
<u>General Reserve</u>				
<u>Earmarked Reserves</u>				
-		-	-	
200		-	-	
200		-	-	
1,305		-	-	
1,277		1,077	77	
550		2,166	2,166	
4,744		4,499	4,499	
2,668		-	-	
40,933		28,492	26,492	

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2223-147

PRECEPT OPTIONS 2023/24

Total Precept Collected	Increase or (Decrease) in Precept from 2022/23	Tax Base	Annual Band D Charge	Percent increase in charge	Charges Relating to Each Band								Comments
					6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9	
£	£	Band Ds	£	%	A	B	C	D	E	F	G	H	Calculation Factors
					£	£	£	£	£	£	£	£	
2022/23 Current Year													
22,216		400	55.61		37.07	43.25	49.43	55.61	67.97	80.32	92.68	111.22	
2023/24 Proposals													
22,216	-	394	56.37	1.38%	37.58	43.85	50.11	56.37	68.90	81.43	93.96	112.75	Unchanged Total Budget
21,914	(302)	394	55.61	0.00%	37.07	43.25	49.43	55.61	67.97	80.32	92.68	111.22	Unchanged Annual Household Charge
23,000	784	394	58.36	4.96%	38.91	45.39	51.88	58.36	71.33	84.30	97.27	116.73	
23,340	1,124	394	59.23	6.51%	39.48	46.07	52.65	59.23	72.39	85.55	98.71	118.45	Balanced Budget (excluding elecction)
24,000	1,784	394	60.90	9.52%	40.60	47.37	54.13	60.90	74.43	87.97	101.50	121.80	
24,106	1,890	394	61.17	10.00%	40.78	47.58	54.37	61.17	74.76	88.36	101.95	122.34	10% increase in charge
25,000	2,784	394	63.44	14.08%	42.29	49.34	56.39	63.44	77.54	91.63	105.73	126.88	
26,000	3,784	394	65.98	18.65%	43.98	51.32	58.65	65.98	80.64	95.30	109.96	131.95	
27,000	4,784	394	68.51	23.21%	45.68	53.29	60.90	68.51	83.74	98.96	114.19	137.03	
Increase Over 2022/23													
					£	£	£	£	£	£	£	£	
	(				8.60	10.04	11.47	12.91	15.77	18.64	21.51	25.81	Per Annum
27,000	4,784	394	68.51	23.21%	(0.72	0.84	0.96	1.08	1.31	1.55	1.79	2.15	Per Month
	(				0.17	0.19	0.22	0.25	0.30	0.36	0.41	0.50	Per Week

13

2223-147

LAPFORD PARISH COUNCIL

BUDGET ANALYSIS

RECEIPTS AND PAYMENTS ACCOUNT

2021/2022 Actual £		2022/2023 Revised Budget £	2023/2024 Draft Budget £	2024/2025 Draft Budget £	2025/2026 Draft Budget £	2026/2027 Draft Budget £	2027/2028 Draft Budget £	2023/24 as Band D Equivalent £
RECEIPTS								
20,713	Precept	22,216	23,340	23,340	23,340	23,340	23,340	£ 59.23
1,143	Other Receipts	2,247	1,050	1,050	1,050	1,050	1,050	£ 2.66
8,368	VAT Receipts	1,311	-	-	-	-	-	
30,224	TOTAL RECEIPTS	25,774	24,390	24,390	24,390	24,390	24,390	£ 61.89
PAYMENTS								
4,295	Administration	1,782	3,795	1,795	1,795	1,795	3,795	£ 9.63
10,560	Locum Clerk	-	-	-	-	-	-	
8	Staffing	7,700	8,200	8,200	8,200	8,200	8,200	£ 20.81
50	Councillors	600	600	600	600	600	600	£ 1.52
217	Subscriptions	281	310	310	310	310	310	£ 0.79
144	Car Park	-	300	300	300	300	300	£ 0.76
1,584	Orchard Centre	5,210	2,930	2,930	2,930	2,930	2,930	£ 7.44
-	Telephone Kiosk	-	-	-	-	-	-	£ -
-	Defibrillator	50	200	200	200	200	200	£ 0.51
88	Community Website	155	160	160	160	160	160	£ 0.41
820	Maintenance - General	8,235	1,535	1,535	1,535	1,535	1,535	£ 3.90
-	Public Rights of Way	1,000	1,000	1,000	1,000	1,000	1,000	£ 2.54
-	Emergency Planning	200	200	200	200	200	200	£ 0.51
5,386	Grants Made	1,490	1,490	1,490	1,490	1,490	1,490	£ 3.78
487	COVID Emergency	-	-	-	-	-	-	£ -
-	Section 137	2,844	1,170	1,170	1,170	1,170	1,170	£ 2.97
1,558	Lower Town Place	2,668	-	-	-	-	-	£ -
4,499	Loan Repayments	4,500	4,500	4,500	4,500	4,500	4,500	£ 11.42
729	VAT Expenditure	1,500	-	-	-	-	-	
30,426	TOTAL PAYMENTS	38,215	26,390	24,390	24,390	24,390	26,390	£ 66.97
GENERAL RESERVE								
41,134	b/f	40,933	28,492	26,492	26,492	26,492	26,492	
30,224	Receipts	25,774	24,390	24,390	24,390	24,390	24,390	
(30,426)	Payments	(38,215)	(26,390)	(24,390)	(24,390)	(24,390)	(26,390)	
-	Transfers	-	-	-	-	-	-	
40,933	c/f	28,492	26,492	26,492	26,492	26,492	24,492	

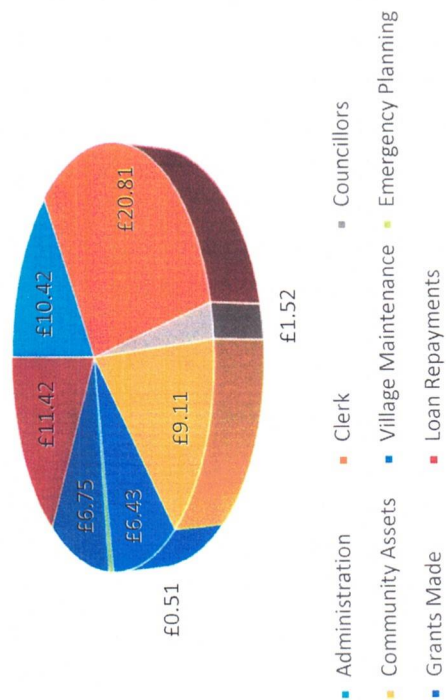
LAPFORD PARISH COUNCIL
2023/2024 RESERVES ANALYSIS

RESERVE	31st March 2021 Balance	CLERK'S COMMENTS	1st April 2021 Restated	31st March 2022 Expected	31st March 2023 Expected	31st March 2024 Expected	31st March 2025 Expected	31st March 2026 Expected	31st March 2027 Expected
	£		£	£	£	£	£	£	£
General Reserve	29,312		29,523	20,750	19,750	19,750	19,750	19,750	17,750
Earmarked Reserves									
Car Park Refurbishment	200	To be determined once the plan for the car park is decided	-	-	-	-	-	-	-
Church Clock Overhaul	200	This will be set when the future of the clock is decided	-	-	-	-	-	-	-
Calor Gas Rural	1,305	This was for Installation of Broadband in the Orchard Centre and 2-years worth on BT charges	-	-	-	-	-	-	-
Transparency Code	1,277	This was for a computer and printer and clerk's hours. The computer was bought in June 2019	-	-	-	-	-	-	-
	150	£1,000 was paid to LPC for FP3 work, not yet done	1,000	1,077	77	77	77	77	77
Covid Emergency Grant	-	Original grants in 2020/21 amount to £4,973.03, less spend of £2,807.48 in 2020/21	2,166	2,166	2,166	2,166	2,166	2,166	2,166
PWLB	4,744	This is for one year's loan repayments, but is this necessary. It should be for the right amount however	4,499	4,499	4,499	4,499	4,499	4,499	4,499
Lower Town Place	3,946		3,946	-	-	-	-	-	-
Total Reserves	41,134		41,134	28,492	26,492	26,492	26,492	26,492	24,492

2223-147

PAYMENTS	
Administration	£ 10.42
Clerk	£ 20.81
Councillors	£ 1.52
Community Assets	£ 9.11
Village Maintenance	£ 6.43
Emergency Planning	£ 0.51
Grants Made	£ 6.75
Loan Repayments	£ 11.42
Total	£ 66.97

Lapford Parish Council 2023/24 Band D Charge



F

2223-147

2023-24 Town/Parish Precept Charges

Please select your Town/Parish in the drop down menu below:

(Please click in the box for the arrow key and drop down menu to be visible then click on the name of your Town/Parish)

Lapford ↓

Lapford

		Current Year 2022-23	Next Year 2023-24
Precept Requested (enter amount to calculate)		22,216.00	23,340.00
Net Precept to be raised by Council Tax	A	22,216.00	23,340.00
Number of Band D at 96.5% collection 2023-24 (Collection rate in 2022-23 at 97.5%)	B	399.51	394.08
Band D Parish Charge	A divided by B	£ 55.61	£ 59.23
			7% Rise

Note

An increase of £1,000 would increase your annual precept by:

£ 2.54

which is per week:

£ 0.05