

**St Cleer Parish Council**


**Minutes of the Parish Council Meeting on 27<sup>th</sup> November 2019, held at Sports Pavilion, St Cleer**

Penelope Andrews, Councillor		In Attendance
		Vacancy
Sue Harbord, Councillor	Chair of Council	In attendance
Suzanne Horsfield, Councillor		In Attendance
Jon Prinn, Councillor		In attendance
Clive Sargeant, Councillor		In Attendance
Brian Seage, Councillor		Apology Accepted
Martin Shead, Councillor		Apology Accepted
Brian Smith, Councillor		In attendance
Tony Turton, Councillor		In Attendance
Chris Ullman, Councillor	From Item 6	In Attendance
Derris Watson, Councillor		Apology Accepted
Andy Webb, Councillor	Vice Chair of Council	In Attendance
Martin Eddy, Cornwall Councillor	St Cleer, St Neot and Warleggan	In Attendance
Roni Jones		
Members of the Public		3

<b>Item</b>	<b>Apologies for Absence</b>	<b>Action</b>
1	As above	
2	<p><b>Members declarations</b></p> <ul style="list-style-type: none"> <li>a. Disclosable pecuniary interests</li> <li>b. Non-registerable interests</li> <li>c. Declarations of gifts</li> <li>d. Applications for dispensations</li> </ul> <p>None</p>	
3	<p><b>Close the meeting to allow up to 15 minutes for public questions</b></p> <ul style="list-style-type: none"> <li>• A member of the public expressed concerns that Parish was using the emerging NDP to inform its decisions and comments regarding planning applications. He also sought reassurance that his latest FOI request had been received.</li> <li>• Chris Ullman presented to Council his application to Co-Option to Council</li> </ul> <p><b>Correspondence</b> had been received related to:</p> <p><b>Diggories Field</b> An elector expressed concern over hedge growth ingress onto the open land. ME agreed to take this forward</p>	

	<p><b>Golitha Photographer – Tim Gilbert</b> Permission to use pictures taken at Golitha had been achieved from the Copyright Owner. Comment was made on the stunning nature of the particular pictures and thanks given to the photographer</p> <p><b>Allotment Fencing</b> Hooper’s had asked for permission to refence their land along the border of the Allotment Car Park and access route. This was proposed by SxH and seconded by TT and Carried</p> <p><b>Path 624/3/1</b> An elector had asked for clearance of this footpath and confirmed it had been attended to within days of the request</p> <p><b>Memorial Hall Quiz in aid of the Skate Park</b> The next Quiz will be a fundraiser and members were encouraged to attend</p> <p><b>Redgate traffic</b> Matter ongoing and being supported by ME. Correspondence noted.</p> <p><b>Positive feedback from Allotments AGM</b> It was noted that the Association had seen a vote of thanks to parish for it’s recent support and assessment. The Contract was discussed and supported.</p>	
4	<p><b>Reopen the meeting (public may only contribute on invitation)</b></p>	
5	<p><b>Minutes of Previous Parish Council meeting</b> To receive and approve minutes of the last meeting(s)</p> <p><b>Parish 23.10.19</b> The minutes of the 23.10.19 Were proposed as an accurate record by PA and seconded by TT with the following amendments (made manually at the meeting):</p> <ul style="list-style-type: none"> <li>• BSG had apologised</li> <li>• The Minutes state Redhill when it ought to state Redgate</li> </ul> <p>Motion Carried</p> <p><b>Report of meetings attended on behalf of the Parish Council</b> Localism Summit papers previously circulated</p>	
6	<p><b>Co-option of new Councillors</b></p> <p>Chris Ullman was proposed by JP and seconded by SxH and the motion carried</p> <p>Apologies had been received from another candidate and it was proposed by SH and seconded by BSM that this matter be rolled over to the 18<sup>th</sup> December. The Motion Carried.</p>	
6	<p><b>Matters Arising</b></p> <ul style="list-style-type: none"> <li>• NDP Submitted for Compliance</li> <li>• Road Closure Training 23.3.20 JP SxH and JR Booked</li> <li>• HSBC Complaints had so far netted £170 compensation</li> <li>• Pavilion Electrical Installation Condition Report (Exigent work authorized) however a new Consumer Board was recommended; This was proposed by SxH and seconded by TT; Carried</li> <li>• Ongoing progress with Historic England was noted in relation to the Holy Well</li> <li>• Royal Mail is being asked to refurb the box outside the Market Inn</li> </ul>	

7	<p><b>Update from Cornwall Council</b></p> <p>Martin reported:</p> <ul style="list-style-type: none"> <li>• Several sites had been flooded in the last torrent (Darite, Crows Nest, Lower Tremar and Trethake) work being done with Cormac to pressure jet some drains and look at road camber / improvements to prevent water ingress to private property.</li> <li>• Diggories Field looked very run down and signage poor – work ongoing</li> <li>• Hedging had been attended to</li> <li>• Purdah was making business difficult with many redactions for example in the Space-Port debate. ME confirmed he had voted against.</li> <li>• Recycling rates could be improved within St Cleer – this was disputed.</li> <li>• A cattle grid was referred for repair.</li> </ul>																																																	
8	<p><b>Finance</b></p> <ul style="list-style-type: none"> <li>• YTD figures</li> <li>• Reconciliation</li> </ul> <p>Papers previously</p>																																																	
9	<p><b>Update from FGPC (Papers Circulated)</b></p> <ul style="list-style-type: none"> <li>• Precept</li> <li>• St Cleer Matters</li> </ul> <p><b>Proposed Motion:</b></p> <p>Agree the proposed Budget ..... (£75,797)</p> <p>Agree a Precept based on the Budget appended ..... (Precept £66,762 / £56.99 per Band D)</p> <p>Agree the Parish Newsletter and Distribution Costs ..... £330</p> <p style="text-align: center;"><b>Balance Sheet</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">31 October 2019</th> <th style="text-align: center;">Likely Balance at 1.4.20</th> <th style="text-align: center;">Likely Balance at 30.4.20</th> </tr> </thead> <tbody> <tr> <td colspan="4">Parish Council Statement</td> </tr> <tr> <td style="padding-left: 20px;">Unity Trust</td> <td style="text-align: right;">£ 54,345.78</td> <td style="text-align: right;">£ 44,167.45</td> <td style="text-align: right;">£ 77,548.45</td> </tr> <tr> <td style="padding-left: 20px;">HSBC</td> <td style="text-align: right;">£ 63,532.21</td> <td style="text-align: right;">£ 44,167.45</td> <td style="text-align: right;">£ 44,167.45</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>£ 117,877.99</b></td> <td style="text-align: right;"><b>£ 88,334.90</b></td> <td style="text-align: right;"><b>£ 121,715.90</b></td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td colspan="4"><b>Represented by:</b></td> </tr> <tr> <td style="padding-left: 20px;">EMR</td> <td style="text-align: right;">£ 75,577.19</td> <td style="text-align: right;">£ 82,395.29</td> <td style="text-align: right;">£ 82,395.29</td> </tr> <tr> <td style="padding-left: 20px;">Cash at Bank</td> <td style="text-align: right;">£ 42,300.80</td> <td style="text-align: right;">£ 5,939.61</td> <td style="text-align: right;">£ 39,320.61</td> </tr> <tr> <td style="padding-left: 20px;">Planned transfer to EMR 31.3.20</td> <td style="text-align: right;">-£ 6,818.10</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Likely Spend to 31.3.20</td> <td style="text-align: right;">-£ 22,725.00</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Other income over 20/21</td> <td></td> <td></td> <td style="text-align: right;">£ 9,217.00</td> </tr> </tbody> </table> <p><b>Notes:</b>  St Cleer operates a cash basis accounting system therefore does not account for debits and credits  EMR spend has been transferred at the end of the year, but can be effected at any time  EMR transfer is at 50% of budget  Spend to 31.3.20 as per budget and not adjusted in any way</p> <p>The Budget and Attendant precept was discussed at length with concerns raised at the percentage rise. It was noted that more than 25% of the EMR will be spent within the civic year. However, the precept was proposed by BS and seconded by SH and carried</p> <p>The newsletter was proposed by AW and seconded by PA and carried</p>		31 October 2019	Likely Balance at 1.4.20	Likely Balance at 30.4.20	Parish Council Statement				Unity Trust	£ 54,345.78	£ 44,167.45	£ 77,548.45	HSBC	£ 63,532.21	£ 44,167.45	£ 44,167.45	<b>Total</b>	<b>£ 117,877.99</b>	<b>£ 88,334.90</b>	<b>£ 121,715.90</b>	 				<b>Represented by:</b>				EMR	£ 75,577.19	£ 82,395.29	£ 82,395.29	Cash at Bank	£ 42,300.80	£ 5,939.61	£ 39,320.61	Planned transfer to EMR 31.3.20	-£ 6,818.10			Likely Spend to 31.3.20	-£ 22,725.00			Other income over 20/21			£ 9,217.00	
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11	<p><b>Planning Applications since the last meeting (additional applications received prior to the meeting will be added to this list)</b></p>																																																	

	<p><b>Construction of replacement dwelling. (Demolition of existing dwelling) with variation of conditions 2 and 3 of decision PA19/03922 dated 26th July 2019</b></p> <p>Planning Application Pegasus Cottage Higher Tremar Liskeard Cornwall PL14 5HP Ref. No: PA19/08868   Received: Wed 09 Oct 2019   Validated: Thu 31 Oct 2019   Status: Pending Consideration</p> <p>JP proposed to support the application and this was seconded by TT; Carried</p> <p><b>Conversion of garage to utility and toilet space, retaining an externally accessed storage area.</b></p> <p>Planning Application 2 Trenouth Close St Cleer Liskeard Cornwall PL14 5SQ Ref. No: PA19/09241   Received: Tue 22 Oct 2019   Validated: Mon 04 Nov 2019   Status: Pending Consideration</p> <p>TT proposed to support the application and this was seconded by CS; Carried</p> <p>Works to trees covered by a Tree Preservation Order, namely a combination of pruning, crown reduction, felling of dead trees and pro-active felling of potentially hazardous trees detailed in attached report </p> <p>Golitha Falls Bolventor Cornwall Ref. No: PA19/10002   Validated: Fri 15 Nov 2019   Status: Awaiting decision</p> <p>TT proposed to support the application and this was seconded by PA; Carried</p> <p><b>Proposed extension to bedroom</b></p> <p>Planning Application Woozers Higher Tremar Liskeard Cornwall PL14 5HW Ref. No: PA19/09946   Received: Wed 06 Nov 2019   Validated: Wed 06 Nov 2019   Status: Pending Consideration</p>	
15	<p><b>RESTRICTED ITEM – PROPOSE TO RESTRICT THE MEETING by SH and seconded by AW ; carried</b></p> <p><b>Skate Park Tender</b></p> <p>The document, based on the one used by Bodmin recently and previously circulated was discussed.</p> <p>Motion to let the ITT was proposed by SxH and seconded by JP and carried. The Clerk was given delegated authority to populate the timeframe noted at item 3.1 with the Presentation day being in February half term to enable young people involvement out of school time.</p>	
<p><b>Bank Transactions:</b></p> <p>None to report that were not on the list of pre authorized payments</p>		

St Cleer Parish Council  
Annual Budget - By Centre

		2020-2021	
		Budget	
<b>100 Administration</b>			
1076	Precept	£ 66,762	See sliding scale
1077	Council Tax Support Grant	£ 1,500	Reducing
1090	Bank Interest / Income	£ 200	
1095	Accounts for 3rd Parties		
1100	Grants Received		
1110	Neighbourhood Plan (Inc)		
1200	Pavilion Hirings (Inc)	£ 1,500	Twice YTD
1220	Sports Pitches (Inc)	£ 2,435	2 adult and 9 youth
1300	Allotment Rent	£ 1,500	not 100% occupancy
1305	Allotment Water	£ 250	£5.50 * 50
1000	Footpaths - SIA (Inc)	£ 1,650	has increased
<b>Total Income</b>		£ 75,797	
<b>Expenditure</b>			
4000	Salaries In. NI & pension	£ 18,041	
	Expenses	£ 1,288	
	Bank Charges	£ 108	
4055	Staff Training	£ 650	1.5 * YTD
4060	Councillor Training	£ 250	
4065	Parish Office	£ 3,919	1.5 * YTD
4066	Allocation to Election Reserve		EMR
4070	Insurance	£ 3,150	inflated by 5%
4080	GDPR	£ 158	inflated by 5%
4085	Audit Fees	£ 740	inflated by 5%
4095	Chairman's Allowance	£ 500	
4100	Section 137	£ 1,000	
4105	Burial Grounds	£ 800	£100
	Riata's	£ 300	End of Year
	Prudent Reserve		EMR
	CCTV		
<b>110 Neighbourhood Plan</b>			
4110	Neighbourhood Plan (Exp)	£ 144	
<b>200 Pavilion</b>			
4000	Salaries In. NI & pension	£ 3,155	
4200	Maintenance	£ 4,110	1.5 * YTD
4220	Utilities	£ 2,216	Twice YTD
	Car Park		
4225	Internal Equipment	£ 239	1.5 * YTD
<b>210 Sports Pitches</b>			
4200	Maintenance	£ 3,000	Bills to come in
<b>220 Outdoor Assets</b>			
4350	Skatepark/Outdoor Gym	£ 4,000	
	MUGA	£ 300	
4360	Grill bins / Openspaces	£ 300	
4370	Play Area	£ 156	
<b>300 Allotments</b>			
4200	Maintenance		
4220	Utilities	£ 328	DD
<b>400 Toilets</b>			
	Salaries In. NI & pension	£ 3,155	
4200	Maintenance	£ -	
4220	Utilities	£ 270	DD
<b>410 St Cleer Village</b>			
4410	Car Park	£ 100	
4505	Millenium Garden		
	Notice Boards		
4550	Bus Shelters		
	Speed Camera	£ 2,000	
4570	Benches		
	Defibrillators	£ 3,100	
4580	New Projects/ External Eq		
<b>420 Footpaths</b>			
4300	Mowing Contract	£ 12,180	
999	VAT Data		
515	VAT on Payments		
<b>Total Budget Income</b>		£ 75,797	
<b>Total Expenditure</b>		£ 75,367	
<b>Net Income over Expenditure</b>		£ 431	

# ST CLEER MATTERS



## ST. CLEER PARISH COUNCIL

Chair Mrs Sue Harbord

Clerk Roni Jones



[Clerk@stcleerparishcouncil.gov.uk](mailto:Clerk@stcleerparishcouncil.gov.uk)



St Cleer Parish Council



07910 892517



St Cleer Sports Pavilion, Hockings House  
St Cleer Cornwall PL14 6EE



### ST CLEER PARISH COUNCIL'S PLAN FOR THE NEXT THREE YEARS

How is your tax for St Cleer used?? Here's how!

#### Achieved so far this year:

- Trained 8 Incident Reporters and installed Poo bag sites at various sites across the parish
- Refurbished the car park in St Cleer and the public toilet; refreshed street signage
- Worked to improve the football pitch under FA guidance, supporting StC FC and welcoming 9 youth teams to St Cleer
- Refreshed 2 bus shelters & cleaned all, painted the fence at the Millennium Garden and Pavilion Gate
- Consulted on the Neighbourhood Development Plan and submitted it to Cornwall
- Installed recycling at the Pavilion; installed trophy cabinets and post box
- Replaced 2 grit bins
- Funded AED at Darite in partnership with Darite Hall and Liskeard Lions
- Councillors trained in Code of Conduct; Incident Reporting and being a Red Cross Reserve
- Clerk attained CiLCA qualification (Recommended for all Clerks) and Estate Caretaker received training to enable his new role (Risk Assessment, Health and Safety, Electric Testing, Lifting, Legionella, RoSPA equipment inspection)
- Increased Community Engagement via social media; increasing correspondence to Parish and seeing 10,000 shares of information posted
- Developed the Tender for the Skate Park

#### Ongoing:

- Manage the pavilion, pitches, outdoor gym, Millennium Garden, Village Car Park & WC, bus shelters, benches and grit bins by employing a part time Clerk (16 hours) and an Estates Caretaker (20 hours)

#### 2019-2020

- Install new benches across the estate on concrete plinths
- Complete the Community Emergency Plan in conjunction with Landulph PC
- Replace the Boiler Covers at the Pavilion
- Add additional water points at the Allotments; consulted on a change in agreement, widened usage

#### 2020

- Refurbish the Skate Park; Install Mobile Speed Camera, Update CCTV across the Parish Estate, Revise the website
- Fundraise for the Skate Park and Let Tender
- Work with the FA on the development of the MUGA
- Install a Defibrillator in a village not currently served by AEDs

#### 2021

- Election in May
- Business Plan for the next 5 years
- Refurbish the MUGA



# ST CLEER MATTERS

Your Parish Council tax is on the increase, there's no sugar coating it but we can tell you we need 99p extra pcm...

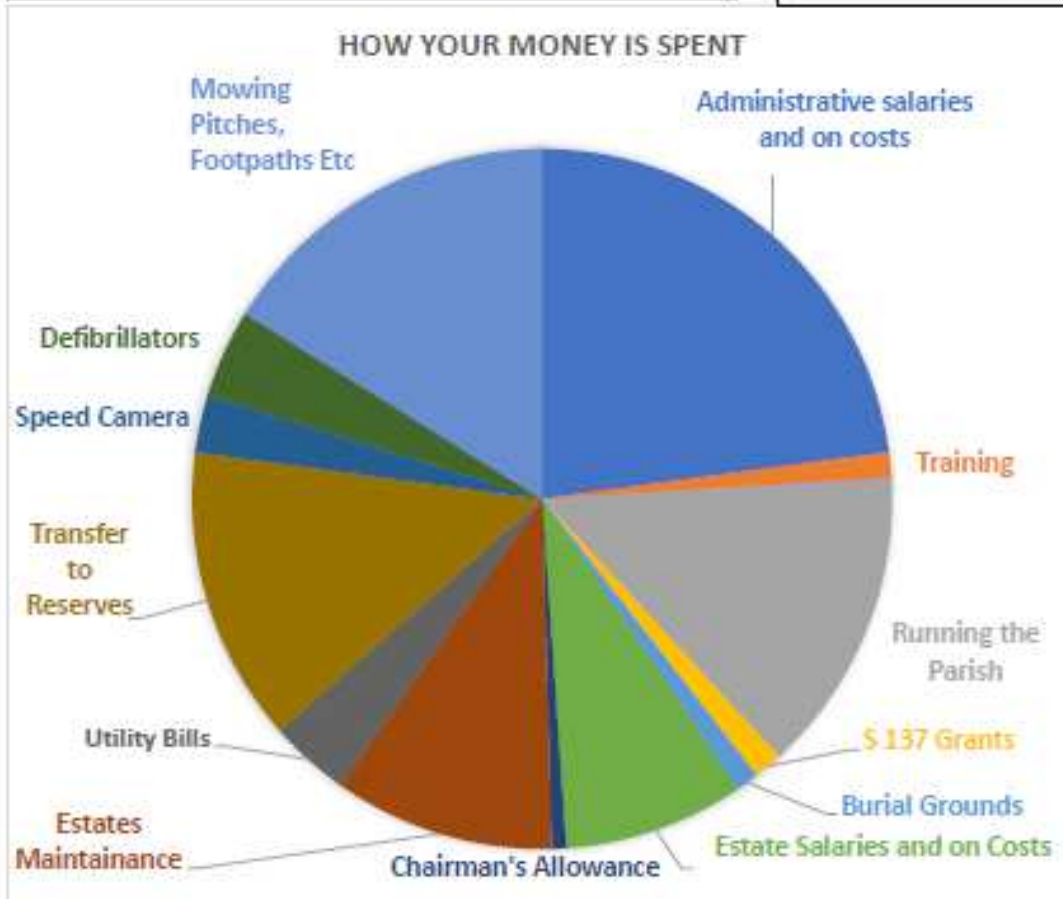
Over the last 10 years most Parish Councils have seen tax increases of 138%; indeed, Cornwall has some of the highest Parish and Town Council charges in the UK. St Cleer has historically charged significantly less than its peer Parishes. At the same time, Cornwall has maintained an even balance but has ceased all services that are discretionary, meaning it now only delivers services that it has to. Many Services and requirements have been 'devolved' to Parishes.

Year	Average Cornwall Band D	% Change	Increase per month	St Cleer Band D	St Cleer Budget	Worth today
2015-16	£ 86.18	1.97		£ 36.86	£ 43,202	£ 48,967
2016-17	£ 101.62	3.97	65p	£ 44.65	£ 52,329	£ 56,552
2017-18	£ 110.53	3.97	13p	£ 46.20	£ 54,146	£ 56,489
2018-19	£ 115.51	4.99	(9)p	£ 45.11	£ 52,868	£ 53,820
2019-20	£ 124.63	3.99	0	£ 45.11	£ 52,868	
2020-21	TBC	26.3	99p	£ 56.99	£ 66,762	

Parishes with a similar number of dwellings charge (2019/20)			
Parish	Budget	Number	Ave Band D (£)
Mevagissey	£ 75,000	1030	£ 72.81
Carnelford	£ 237,214	1038	£ 228.52
St. Merryn	£ 18,000	1071	£ 16.81
Lostwithiel	£ 210,445	1074	£ 195.95
Tywardreath and Par	£ 41,838	1098	£ 38.12
Roche	£ 95,000	1137	£ 83.58
St. Mewan	£ 68,383	1144	£ 59.79
Porthleven	£ 124,400	1157	£ 107.55
St. Cleer	£ 52,881	1172	£ 45.11
Gwinear-Gwithian	£ 88,318	1192	£ 74.11
Ludgvan	£ 42,439	1205	£ 35.23
Breage	£ 82,000	1249	£ 65.66
St. Minver Lowlands	£ 51,500	1274	£ 40.43
Fowey	£ 119,670	1317	£ 90.86
Mylor	£ 62,170	1358	£ 45.79
St. Columb Major	£ 193,720	1376	£ 140.81
St. Enoder	£ 90,224	1397	£ 71.02
Padstow	£ -	1592	£ -
St. Just	£ 221,392	1657	£ 133.60
Illogan	£ 220,032	1725	£ 127.52
Callington	£ 380,029	1994	£ 200.65
St. Blaise	£ 87,500	1924	£ 45.49
Foock	£ 115,803	1946	£ 59.52
Average			£ 86.04

ST CLEER PARISH COUNCIL MEETING SCHEDULE 2019-2020							
Month (at 7.30pm)	Annual Parish Meeting (at 7.30pm)	Parish Meet (at 7.30pm)	Finance (at 7.30pm)	Estates (at 7.30pm)	Employment (at 7.30pm)	Community Engagement	Planning Coordinator
	Public Welcome	Public Welcome	Public Welcome	Public Welcome	Stated meeting (09.30-11.00am)	Working Group (at 7.30pm)	Working Group (before/during)
December		28					14
January 2020		18*		8			11
February		26	12				22
March		25		11	18		31
April		22	9*			29	18
May	31	27					23

**GET INVOLVED WITH YOUR PARISH – COME TO MEETINGS OR CONTACT US**



### Our Neighbours Band D Charge 2019-2020

Dobwalls	£ 20.02
Menheniot	£ 32.36
Altarnun	£ 33.72
North Hill	£ 40.53
Linkinhorne	£ 41.90
St. Cleer	£ 45.11
St. Neot	£ 80.74
St. Ives	£ 87.37
Liskeard	£ 141.08
Average	£ 58.09

### Full charges outlined by band for 2020/2021

Band A	£ 37.99
Band B	£ 44.33
Band C	£ 51.29
Band D	£ 56.99
Band E	£ 68.39
Band F	£ 79.79
Band G	£ 96.88
Band H	£ 113.98

Detailed Receipts & Payments by Budget Heading 30/10/2019

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>Administration</b>							
Precept	52,881	52,881	0			100.0%	
Council Tax Support Grant	1,659	1,659	0			100.0%	
Bank Interest	352	80	(272)			440.5%	
Accounts for 3rd Parties	0	300	300			0.0%	
Grants Received	777	0	(777)			0.0%	
<b>Administration :- Receipts</b>	<b>56,869</b>	<b>54,820</b>	<b>(748)</b>			<b>101.4%</b>	<b>0</b>
Salaries in. NI & pension	8,591	13,500	4,909		4,909	63.6%	
Staff Training	563	500	(63)		(63)	112.6%	
Councillor Training	0	200	200		200	0.0%	
Parish Office	2,816	2,000	(816)		(816)	140.8%	
Allocation to Election Reserve	0	1,000	1,000		1,000	0.0%	
Bank Charges	48	0	(48)		(48)	0.0%	
Insurance	0	2,000	2,000		2,000	0.0%	
Bank Charges	21	0	(21)		(21)	0.0%	
GDPR	0	150	150		150	0.0%	
Audit Fees	525	1,000	475		475	52.5%	
Chairman's Allowance	0	500	500		500	0.0%	
Section 137	900	1,000	100		100	90.0%	
Burial Grounds	0	700	700		700	0.0%	
<b>Administration :- Indirect Payments</b>	<b>13,484</b>	<b>22,660</b>	<b>9,088</b>	<b>0</b>	<b>9,088</b>	<b>68.7%</b>	<b>0</b>
<b>Movement to/(from) Gen Reserve</b>	<b>42,208</b>						
<b>Neighbourhood Plan</b>							
Neighbourhood Plan (Exp)	1,148	0	(1,148)		(1,148)	0.0%	
<b>Neighbourhood Plan :- Indirect Payments</b>	<b>1,148</b>	<b>0</b>	<b>(1,148)</b>	<b>0</b>	<b>(1,148)</b>		<b>0</b>
<b>Movement to/(from) Gen Reserve</b>	<b>(1,148)</b>						
<b>Pavilion</b>							
Pavilion Hirings (Inc)	748	1,500	753			49.8%	
<b>Pavilion :- Receipts</b>	<b>748</b>	<b>1,500</b>	<b>753</b>			<b>49.8%</b>	<b>0</b>
Salaries in. NI & pension	6,418	9,000	2,582		2,582	71.3%	
Maintenance	1,444	4,000	2,556		2,556	36.1%	
Utilities	1,184	2,250	1,066		1,066	52.6%	
Internal Equipment	159	150	(9)		(9)	106.3%	
Mowing Contract	3,045	0	(3,045)		(3,045)	0.0%	
<b>Pavilion :- Indirect Payments</b>	<b>12,260</b>	<b>16,400</b>	<b>3,160</b>	<b>0</b>	<b>3,160</b>	<b>78.6%</b>	<b>0</b>
<b>Movement to/(from) Gen Reserve</b>	<b>(11,502)</b>						



## Detailed Receipts &amp; Payments by Budget Heading 30/10/2019

## Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b><u>Sports Pitches</u></b>							
Sports Pitches (inc)	4,630	1,000	(3,630)			463.0%	
Sports Pitches - Receipts	4,630	1,000	(3,630)			463.0%	0
Maintenance	345	2,000	1,655		1,655	17.3%	
Mowing Contract	1,015	9,517	8,502		8,502	10.7%	
Sports Pitches - Indirect Payments	1,380	11,517	10,167	0	10,167	11.8%	0
Movement to/(from) Gen Reserve	3,270						
<b><u>Outdoor Assets</u></b>							
Maintenance	11	0	(11)		(11)	0.0%	
Skatepark/MUGA/Outdoor Gym	4,208	11,500	7,293		7,293	36.6%	
Openspaces	51	0	(51)		(51)	0.0%	
Play Area	221	500	279		279	44.1%	
Outdoor Assets - Indirect Payments	4,480	12,000	7,510	0	7,510	37.4%	0
Movement to/(from) Gen Reserve	(4,480)						
<b><u>Allotments</u></b>							
Allotment Rent	553	1,700	1,147			32.5%	
Allotment Water	0	600	600			0.0%	
Allotments - Receipts	553	2,300	1,747			24.0%	0
Maintenance	0	500	500		500	0.0%	
Utilities	59	600	531		531	11.6%	
Allotments - Indirect Payments	59	1,100	1,031	0	1,031	6.3%	0
Movement to/(from) Gen Reserve	484						
<b><u>Toilets</u></b>							
Maintenance	120	700	580		580	17.1%	
Utilities	143	500	357		357	28.7%	
Toilets - Indirect Payments	283	1,200	937	0	937	21.8%	0
Movement to/(from) Gen Reserve	(283)						
<b><u>St Clear Village</u></b>							
Mowing Contract	1,134	0	(1,134)		(1,134)	0.0%	
Car Park	508	0	(508)		(508)	0.0%	
Milennium Garden	0	1,000	1,000		1,000	0.0%	
Bus Shelters	0	500	500		500	0.0%	



## Detailed Receipts &amp; Payments by Budget Heading 30/10/2019

## Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Benches	2,208	500	(1,708)		(1,708)	441.5%	
New Projects	720	0	(720)		(720)	0.0%	
St Cleer Village :- Indirect Payments	<u>4,888</u>	<u>2,000</u>	<u>(2,888)</u>	<u>0</u>	<u>(2,888)</u>	<u>233.6%</u>	<u>0</u>
Movement to/(from) Gen Reserve	<u>(4,888)</u>						
<u>Footpaths</u>							
Footpaths - SLA (Inc)	0	1,500	1,500			0.0%	
Footpaths :- Receipts	<u>0</u>	<u>1,500</u>	<u>1,500</u>			<u>0.0%</u>	<u>0</u>
Mowing Contract	1,631	1,483	(148)		(148)	110.0%	
Footpaths :- Indirect Payments	<u>1,631</u>	<u>1,483</u>	<u>(148)</u>	<u>0</u>	<u>(148)</u>	<u>110.0%</u>	<u>0</u>
Movement to/(from) Gen Reserve	<u>(1,631)</u>						
<u>VAT Data</u>							
VAT on Receipts	8,794	0	(8,794)			0.0%	
VAT Data :- Receipts	<u>8,794</u>	<u>0</u>	<u>(8,794)</u>				<u>0</u>
VAT on Payments	1,598	0	(1,598)		(1,598)	0.0%	
VAT Data :- Indirect Payments	<u>1,598</u>	<u>0</u>	<u>(1,598)</u>	<u>0</u>	<u>(1,598)</u>		<u>0</u>
Movement to/(from) Gen Reserve	<u>7,197</u>						
Grand Totals:- Receipts	<u>70,384</u>	<u>61,220</u>	<u>(9,174)</u>			<u>116.0%</u>	
Payments	<u>40,840</u>	<u>67,260</u>	<u>26,310</u>	<u>0</u>	<u>26,310</u>	<u>60.8%</u>	
Net Receipts over Payments	<u>29,454</u>	<u>(6,030)</u>	<u>(35,484)</u>				
Movement to/(from) Gen Reserve	<u>29,454</u>						

**ST CLEER PARISH COUNCIL  
Business Plan 2020/2021**

**Situation**

St Cleer aims to have a full business plan produced in the financial year 2020/2021 but to organise the budget and precept for that year which must be lodged in November 2020 a short-term action plan needs to be developed. Given changes in the membership of various committees it is useful to consider this matter over a number of meetings so that a good and informed set of decisions about the precept can be made by the whole Parish Council

**Background**

Planning time has been spent as a Parish looking at aims and objectives; in year 1 of this activity legacy work was undertaken and remedial works authorised to impact positively on the risk assessment and this has been achieved. This plan begins the process of managing short term objectives (defined as within the next 1-4 years).

**Assessment**

There are several major initiatives that Parish needs to progress:

- Refurbishment of the MUGA and skate park
- Installation of mobile speed camera
- Update of the Parish Website and installation of CCTV to cover all assets of the Parish (£2.5K set aside with potential for virement from another Pavilion budget head)

In prioritising these matters; both the time available and the tolerance that the parish has to the Precept and its potential rise has to be balanced; meaning that if Parish dedicates time to fundraising from grants, less cash can be generated from taxation. However, this slows progress on other worthwhile projects within the villages

From discussion and agreement of Action Plans the following schedule is likely with a further definition of activity in the commentary, by year, noted below.

Account	Closing Balance	New	Variance	CONTRIBUTION	2019 Spend	EMR Target	Grant Target	Target Date	Notes
320 EMR - Pavilion	£ 8,000	£ 2,000	-£ 6,000						Electrical work, Wifi. Kitchen
321 EMR - Skatepark	£ 18,581	£ 24,581	£ 6,000	£ 419		£ 25,000	£ 50,000	2020	
322 EMR - MUGA	£ 8,500		£ 1,750				£ 75,000	2021	
324 EMR - Stand & Dugouts	£ -								
325 EMR - Pavilion Internal Equip.	£ 2,500				-£ 2,500				Chairs; additional table; Microwave
326 EMR - CCTV	£ 2,500				-£ 2,500			2020	
327 EMR - External Equipment	£ 500								Rename Gritbins?
328 EMR - Play Equipment	£ 8,000			£ 1,000		£ 160,000		2057	
329 EMR - Millennium Garden	£ 1,250	£ 500	-£ 750		-£ 500				Resurfacing
330 EMR - Toilets	£ 4,000				-£ 4,000				Maintainance ought to prevent spend
331 EMR - Allotments	£ 2,500				-£ 2,500				Spend and then use income as maintainance
332 EMR - Pavilion Car Park	£ 6,000	£ 5,000	-£ 1,000						Resurfacing
333 EMR - Bus Shelters	£ 1,000								Could be used for Rewilding motion
334 EMR - Benches	£ 851			£ 160		£ 4,000		2044	
335 EMR - Notice Boards	£ 550			£ 450		£ 4,000		2020	Need more and to renew a number
336 EMR - Office Equipment	£ 250								
337 EMR - Village Car Park	£ 1,000			£ 500		£ -		2049	
338 EMR - Battles Over Celebration	£ -								
339 EMR - NDP	£ -								
340 EMR - Prudent Reserve	£ 8,404			£ 96		50% Precept		ASAP	As precept rises so does this
341 EMR - Outdoor Gym	£ 1,000			£ 500		£ 5,000		2028	
EMR Locum Reserve									New EMR for business continuity
Defibrillators				£ 2,500				2021	Commonmoor, Tremar x2, then depreciation
Election Reserve				£ 250		£ 3,500		2022	
Speed Camera				£ 1,500					Depreciation once purchased
<b>TOTALS</b>	<b>£ 75,386</b>	<b>£ 32,081</b>	<b>£ -</b>	<b>£ 3,125</b>	<b>-£ 12,000</b>	<b>£ 198,000</b>	<b>£ 125,000</b>		
<b>Worplan as yet unfunded</b>									
Reforestation					TBC			2025	
Rewilding Bus Shelters					£ 2,000			2025	

**Recommendations**

Parish are asked to consider their aspirations against the need to fundraise for community grants and available clerk time and to adjust the workplan in keeping with the attendant draft budget. Without significant fundraising there will need to be a clear increase in the precept.

**Roni Jones**

**7.11.19**

**Document control**

- |                  |   |
|------------------|---|
| <b>1. Fred 2</b> | <b>Consultation</b>   |
| <b>2. FGPC</b>   | <b>13.11.19 (Precept meeting)</b>                           |
| <b>3. Parish</b> | <b>27.11.19 Precept and budget set / Action Plan agreed</b> |

**Review**

**June 2020**

AIM(S)	OBJECTIVE	ACTIONS
1. Improved Connectivity at meetings <ul style="list-style-type: none"> <li>o Live stream meetings</li> <li>o Access the internet at meetings</li> <li>o Provide a Wi-Fi hotspot for the parish and Pavilion users</li> </ul> 2. Caretaker to be digitally connected (more than just by phone)           3. Assets of the parish to be monitored in order to prevent antisocial behaviour and improve accountability if this is an issue	Install CCTV to monitor the assets of the village  Install WIFI to the Pavilion  Have these systems linked	1. Specification to be developed 2. £2.5K is in EMR and ought to be adequate
1. Manage Extreme weather in St Cleer 2. Improve community facilities	Purchase and replace 2 Grit bins	1. Achieved
1. Improve allotments 2. Respond to the request of the users 3. Improve uptake of allotments within the Parish	Extend water pipe and repair fence at St Cleer's Allotments	1. Work to be costed and authorised later in the year 2. £2.5K is in EMR and ought to be more than adequate
1. Improve community facilities 2. Prevent antisocial behaviour	St Cleer's Toilet refurbishment	1. Achieved 2. £4K is in EMR and ought to be adequate
1. Improve community facilities	Replace all benches within St Cleer, and have the new ones installed on concrete plinths to manage weed ingress	1. Underway
1. Manage community concerns for road safety in St Cleer 2. Change speeding behaviour of drivers using the village 3. Respond to the requests of the electors	Install mobile speed camera in St Cleer, cost effectively	1. No EMR so will need to come from revenue or free reserves 2. Grant for posts awarded 3. Spend authorised 4. £2.5K for camera



## **DRAFT ACTION PLAN FOR SUBSEQUENT YEARS**

### **2020/2021**

#### **Millennium Garden**

- Potentially in partnership with CORMAC, major cutting, re surfacing and re painting initiative to be undertaken
- Specification/ agreement to be developed
- £2.5K is in EMR and ought to be adequate

#### **Notice Boards**

- An element of the Community Engagement Strategy; increase access to information across the parish not just in the main village.
- No agreement reached on need, siting or strategy

#### **Defibrillators**

- Darite Defibrillator installed; further site to be identified as per motion in May 2019
- Based on one full cost defibrillator per annum

#### **Skatepark**

- Refurbish

### **2021/2022**

#### **MUGA**

- Potential Partnership with the FA to redevelop the MUGA to meet the needs and aspirations of the community
- £8.5K currently in EMR
- £20K suggested as 2019/2020 allocation (not in budget)
- ITT will be required

#### **Locum Reserve**

- Finance for business Continuity Suggest £10,000

### **2022/2023**

#### **Elections Reserve**

- In previous years most elections have gone uncontested or been co-opted, however a reserve to cover the cost needs to be established.
- Estimated cost per election £3.5K