

## BRAUNTON PARISH COUNCIL



Council Offices  
Chaloners Road  
Braunton

Date issued: 2<sup>nd</sup> November 2022

Dear members of Braunton Parish Council,

You are summoned to attend the Full Council meeting of Braunton Parish Council, which will be held on **TUESDAY 8<sup>TH</sup> NOVEMBER 2022 at 7pm**, in the Parish Hall, Chaloners Road, Braunton, for the purpose of transacting the undermentioned business.

In accordance with The Public Bodies (Admission to Meetings) Act 1960 members of the public and press are welcome to attend.

**There will be a period not exceeding 15 minutes for questions by the public. Anyone wishing to ask questions is requested to notify the Parish Clerk by 12 noon on the day of the meeting.**

Yours faithfully,

A handwritten signature in black ink that reads 'T. Lovell'.

Mrs T Lovell  
Clerk to the Council

*Public Participation. In accordance with Standing Order 49 a period not exceeding 15 minutes will be set aside at the start of the meeting for members of the public to ask a question or make a statement about, any matter relating solely to any function of the Council or any planning application being considered by the Council. Anybody wishing to ask a question is requested to inform the Parish Clerk prior to the meeting.*

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### AGENDA

#### Part I – Public

1. **Apologies** - receive apologies and reasons for absence.
2. Receive items for information not on the agenda, which in the opinion of the Chair should be brought to the attention of the Council.
3. **Declarations of Interest** – to receive declarations of personal interest and disclosable pecuniary interests (DPIs) in respect of items on this agenda. Members are reminded that all interests:
  - Should be declared at the beginning of the meeting, and
  - Declared prior to the item being discussed.
4. **Public Participation Period** – members of the public are permitted to make representations, ask questions and give evidence in respect of any item of business relating to the Parish Council. The period of time which is designated for public participation shall not exceed 15 minutes. Each member of the public is entitled to speak once only in respect of business and shall not speak for more than 3 minutes.

A question asked by a member of the public during this period shall not require a response or debate at the meeting.

5. **Requests for Dispensation** - consider requests received for dispensation(s).
6. **Minutes** –
  - a. To approve and sign Minutes of the Council Meeting held on 11<sup>th</sup> October 2022, attached.
  - b. To receive and adopt Minutes and recommendations contained therein of the Parks and Gardens Committee meeting held on 12<sup>th</sup> October 2022, attached.
  - c. To receive and adopt Minutes and recommendations contained therein of the Property Committee meeting held on 12<sup>th</sup> October 2022, attached.
  - d. To receive and adopt Minutes and recommendations contained therein of the Finance and Administration Committee meeting held on 18<sup>th</sup> October 2022, attached.
7. **Action Sheet** – see attached.
8. **Police Report** - receive latest newsletter.
9. **Report from Devon County Councillor** – receive Devon County Councillor.
10. **Report from North Devon Councillors** – receive North Devon District Councillors.
11. **Braunton Neighbourhood Plan** –
  - a. Report from the Braunton Neighbourhood Plan Steering Group – receive Sue Prosper.
  - b. Approval of the final draft Braunton Neighbourhood Plan for remitting for Independent Examination.
12. **Planning** – North Devon Council the determining Authority, has asked for comments from this Parish Council on the following applications (click on the application number to view the Application):

*Cllrs E Spear, D Spear and J Chesters in their capacity as North Devon Councillors, stated that any opinions expressed during discussions on the following planning applications represent a preliminary view and that they will naturally reconsider the application fresh when presented all the facts at principal level.*

- (a) [75983](#) **Proposal:** Extension to dwelling to create annex accommodation  
**Location:** 76 South Street Braunton Devon EX33 2AS  
**Applicant:** Mr T Davies
- (b) [75997](#) **Proposal:** Variation of condition 5 (landscaping) attached to planning permission 58007 (Installation of a 4.6mw solar farm, associated infrastructure, including access tracks, dno & client substations, inverter/transformer units, underground cabling & security fencing) to allow for a landscaping change  
**Location:** Photovoltaic Installation and Premises Luscott Barton Ashford Barnstaple Devon EX31 4DE  
**Applicant:** Luscott Barton Solar Limited
- (c) [76065](#) **Proposal:** Part retrospective extension to front of dwelling to provide a home office.  
**Location:** 13 Manor Mill Road Knowle Braunton EX33 2LS  
**Applicant:** Mr Scott Franklin

- (d) [75944](#) **Proposal:** Demolition of existing agricultural building and replacement with 3no dwellings with garages, parking, access, associated infrastructure and landscaping  
**Location:** Branch Farm Lane Past Branch Farm Pippacott Devon EX31 4EJ  
**Applicant:** Mr Michael Brend
- (e) [76153](#) **Proposal:** Rear extension to dwelling  
**Location:** 22 Silvan Drive Braunton Devon EX33 2EQ  
**Applicant:** Mr & Mrs A L Green
- (f) [76175](#) **Proposal:** Outline application for 2 dwellings (all matters reserved)  
**Location:** Land behind Oak House Lower Park Road Braunton Devon EX33 2LH  
**Applicant:** Mr Lloyd Tooze

#### Appeals

- (g) [75662](#) **Proposal:** Erection of dwelling  
**Location:** The Stables Saunton Road Braunton EX33 1HG  
**Applicant:** Grove Caravans Ltd  
**Appeal Ref:** APP/X1118/W/22/3309682
- (h) [74667](#) **Proposal:** Erection of dwelling  
**Location:** Plot 3The Stables Saunton Road Braunton EX33 1HG  
**Applicant:** Grove Caravans Ltd  
**Appeal Ref:** APP/X1118/W/22/3300437
- (i) [74668](#) **Proposal:** Erection of dwelling  
**Location:** Plot 4 The Stables Saunton Road Braunton EX33 1HG  
**Applicant:** Grove Caravans Ltd  
**Appeal Ref:** APP/X1118/W/22/3300526
- (j) [74675](#) **Proposal:** Erection of dwelling  
**Location:** Land at The Stables Saunton Road Braunton EX33 1HG  
**Applicant:** Grove Caravans Ltd  
**Appeal Ref:** APP/X1118/W/22/3300528

#### 13. North Devon Council – Planning Decisions

None

- 14. **Accounts Due for Payment - To examine and agree the accounts due for payment, for the period 11<sup>th</sup> October – 8<sup>th</sup> November 2022 inclusive, and to approve PAYE, NI and pension contributions** – The schedule of payments will be issued prior to the meeting.
- 15. **Parish Council Risk Assessment** – annual review.
- 16. **Effectiveness of Internal Controls and Internal Audit for the year 2022-23** - To review the effectiveness of Braunton Parish Council's system of internal control including the arrangements for the management of risk for the year 2022-23.
- 17. **Parish Christmas Tree** – Consider quotes to install and remove the lights.

18. **Tariff Review** – Consider the review of Council tariffs –
  - a. Parish Hall hire
  - b. Work Hub rental
  - c. Caen Overflow Car Park Parking Permits
19. **Draft Budget and Precept 2023/24** – Consider and approve draft budget and precept 2023/24.
20. **Aid for Ukraine** – Consider request from Richard Maynard (presented at the October full Council meeting) for further financial support from the Council to provide aid to Ukraine.
21. **To ratify decisions taken under delegated powers from 11<sup>th</sup> October – 8<sup>th</sup> November 2022**, information attached.
22. **Annual Governance and Accountability Return (AGAR) 2021/22** – To note completion of the AGAR year ended 31 March 2022, and note comments made by the External Auditor, attached.
23. **Devon Health and Wellbeing Board Pharmaceutical Needs Assessment (PNA) 2022 – 2025** – Receive update from Cllr G Bell.
24. **Motion proposed by Cllr Liz Wood, seconded by Cllr Val Cann** - Avoiding the use by coffee machines of single use plastic cups, motion attached.
25. **Devon County Council Consultation** – Braunton Academy School Proposal to Expand, information attached.
26. **North Devon Christmas Market** – Consider request from Ginger Monkey Events for a reduced fee to use the Caen Car Park for the 2022 Christmas Market, information attached.
27. **Braunton Recreational Ground** –
  - a. Consider request from Braunton Caen Rotary and the North Devon Forum for Autistic Spectrum Conditions and ADHD to hire the Recreational Ground on the Saturday 15<sup>th</sup> April 2023 to hold the North Devon Health Fest.
  - b. Consider request from Braunton Caen Rotary to hire the Recreational Ground on Monday 29<sup>th</sup> May 2023 for their annual Village Fair.
  - c. Consider request from Braunton Caen Rotary Club to hire the Recreational Ground on Sunday 30<sup>th</sup> July 2023 for their annual Wheels Event.
  - d. Consider request from Hannah Kelly for an after school weekly children’s football club.
28. **Community Shared Space (CSS)** –
  - a. Consider request from Braunton Caen Rotary to use the CSS on Saturday 22<sup>nd</sup> and 29<sup>th</sup> July 2023 to promote their annual Wheels Event.
  - b. Consider request from the RNLI to use the CSS on Thursday 17<sup>th</sup> November and Monday 5<sup>th</sup> December from 09:45 until 16:15 to carry out face-to-face fundraising.

7.

## BRAUNTON PARISH COUNCIL ACTION SHEET

| DATE                    | TOPIC   | PROGRESS  |
|-------------------------|---|---|
| April 2021              | Air Quality Action Plan (AQAP)                          | <p>Air Quality Technical Working Group meeting took place on 23<sup>rd</sup> March 22. Andy Cole NDC Environmental Health will comment on the air quality policies and Matt Collins DDC Transport Planner will make comments. Clerk circulated to member minutes from previous meetings.</p> <p>Following the Air Aquality TWG meeting on the 5<sup>th</sup> October – the Clerk emailed members.</p> <p>On the 3<sup>rd</sup> October North Devon Council provided a copy of their draft Air Quality Annual Status Report 2022 for members of the Air Quality Technical Working Group to provide comment. NDC stipulated that the draft report and its content must remain confidential at this stage which prevented the Clerk from sharing it with members. At the October Technical Working Group meeting the Clerk expressed her concern that the conclusions in the report, stating that ‘Since 2019, the concentration in the AQMA has been more than 10% below the AQS objective of 40 µg/m<sup>3</sup>.’ would result in DEFRA reviewing the Braunton Air Quality Management Area (AQMA) which may result in the AQMA being revoked. The report must remain confidential but the Technical Work Group agreed that the Clerk could inform members that the Braunton AQMA was under review by DEFRA. Following the DEFRA review the Council would be consulted regarding their findings.</p> |
| October 2019- Ongoing   | Extension of Tarka Trail from Knowle towards Ilfracombe | <p>No updates have been received from the County – refer to October 2019 AS.</p> <p>The Braunton Neighbourhood Plan Steering Group have been successful in securing funding to commission AECOM to provide a Masterplan for Braunton. This will look at active travel options to try to improve the traffic issues in Braunton.</p> <p>Liz Holloway the senior DCC transport planning officer attended the July Council meeting to discuss work commencing this summer Minute Ref: AD/18/2022/23.</p> <p>Emailed Liz Holloway on the 7<sup>th</sup> October for an update – No response received.</p>   |
| June 2019 - ongoing     | Braunton Neighbourhood Plan (BNP)                       | <p>The Council appointed Cllrs M Shapland, A Bryant, D Relph and G Bell as its four representatives to serve on the Braunton Neighbourhood Plan Steering Group (BNPSG) (Min Ref: 075/2019/20).</p> <ol style="list-style-type: none"> <li>1. Masterplan – Met with AECOM on the 6<sup>th</sup> October and 25<sup>th</sup> October to discuss progress with the Braunton Masterplan. Deadline for completion end of November.</li> <li>2. Braunton Neighbourhood Plan <ul style="list-style-type: none"> <li>• Attended meetings with North Devon Council and BNPSG to discuss amendments to the Plan following regulation 14 and details regarding formal submission.</li> <li>• BNPSG carried out final amendments, formatting and completion of evidence documents including: <ul style="list-style-type: none"> <li>- Basic Conditions Statement</li> <li>- Consultation Statement</li> <li>- Equalities Statement</li> <li>- Local Green Space supporting evidence</li> </ul> </li> <li>• North Devon Council completed the SEA/HRA Review on the 1<sup>st</sup> November.</li> </ul> </li> <li>3. Final version of the Braunton Neighbourhood to be approved by Full Council at its meeting on the 8<sup>th</sup> November.</li> </ol>  |
| February 2020 - ongoing | Men’s Shed – Live Well in Braunton                      | <p>The Council at its meeting on the 10<sup>th</sup> August agreed to provide a Letter of Intent (LOI) to use the Stoney Bridge Depot for the Braunton and Rural Communities Men’s Shed subject to planning being granted. Full Planning required.</p> <ul style="list-style-type: none"> <li>• The Mens Shed have withdrawn their planning application at the Stoney Bridge Depot due to concerns expressed by the Highway’s Officer regarding vehicular access to the site.</li> <li>• The Council have agreed for the Mens Shed to use five spaces in the Caen Street Overflow Car Park to park a 62ft refurbished railway carriage, subject to permissions being granted.</li> </ul> <p>a. The Council have appointed BHR Solicitors to arrange a legal document or lease to enable the Mens Shed to</p>  |

|                      |  |   |
|----------------------|--|---|
|                      |  | <p>apply for funding.</p> <p>b. The Council have granted permission for the Mens Shed to place a temporary structure (replica oil lamp shed) in the Overflow Car Park on a daily basis. The Mens Shed to inform the Council of the dates when the structure will be in the car park.</p>  |
| June 2021            | Anti-social behaviour (ASB) at the Recreational Ground | <p>Neighbouring residents have complained about ASB on the Recreation Ground and in the Illingworth Shelter. The Chair and Clerk met with the police and local residents to discuss options to improve the situation. The Police explained that only 4% of ASB happens in Braunton but this might not be a true a reflection, as many people don't report incidences to the 101 number.</p> <ul style="list-style-type: none"> <li>• Council used EX33 to encourage people to report to the 101 non-emergency number.</li> <li>• Invited the Police and Crime Commissioner to a future Council meeting.</li> <li>• New double metal bin on order the Recreation Ground (previous bin burnt to the ground)</li> </ul> <p>• Mick Harrison, Sgt Thuborn to attend the Council meeting on the 14<sup>th</sup> December 21 – postponed due to Covid. Invited to attend the APM on 19 April</p> <p>• The Police Crime and Prevention Office to advise Council regarding CCTV and lighting on site. Local policing team to attend the June Council meeting.</p> <p>Clerk emailed members on the 3<sup>rd</sup> November regarding ASB at the Parish Hall causing a nuisance - bursting into the hall and shouting and being intimidating, banging on windows asking to be let in. Two hirers have been verbally assaulted. Police involved ASB Orders have been issued. Damage caused to Parish Hall clock, hanging baskets and guttering. Clerk to obtain quotes and possibly claim on the Council's insurance.</p> |
| July 2021            | Pharmacy provisions in the village                     | <p>The assessment regarding pharmacy provisions in Braunton has been delayed for a further year due to Covid 19.</p> <p>Write to Devon County Council Health and Wellbeing Board, National Health Service (NHS) England, Devon Local Pharmaceutical Committee (DLPC) and Clinical Commissioning Group (CCG)</p> <p>What is the process to open a pharmacy?</p> <p>When is the Pharmaceutical Needs Assessment (PNA) being carried out for Braunton?</p> <p>Why has the PNA for Braunton been delayed?</p> <p>Who has the overall authority/responsibility to ensure that the demand for pharmacy provisions is being met?</p> <ul style="list-style-type: none"> <li>• Cllr G Bell to update members at the 8<sup>th</sup> November meeting.</li> </ul>   |
| August 2022          |  |   |
| October 2021 ongoing | Braunton Parish Action Plan                            | <p>Council agreed to produce a Braunton Parish Action Plan working party consisting of: Cllrs D Relph, M Shapland, A Bryant, D Spear, E Spear and J Chesters.</p> <p>Waiting for AECOM Masterplan which will inform the Community Action Plan.</p>  |
| March 2022           | Acquisition of Batts Meadow                            | <p>Completion on the acquisition of Batts Meadow. Section 106 – funding to improve open space at Batts Meadow.</p> <p>Waiting for Land Registry documents they have a large backlog.</p>  |
| April 2022           | Reintroducing beavers in Braunton                      | <p>Council to write to Defra and Natural England to support Braunton becoming a 'trial status' area.</p> <p>Cllr A Bryant to provide further details to the Clerk.</p> <p>Council wrote to Tony Juniper Chair of Natural England and George Eustice MP Secretary of State for Environment, Food and Rural Affairs.</p> <p>Received response on 17<sup>th</sup> October from Trudy Harrison MP on behalf of Rt Hon George Eustice MP.</p>  |
| June 2022            |  |   |
| April 2022           | Wildflower Verges                                      | <p>Met with AONB and Bumblebee Conservation Trust to discuss trialling different grass verge management techniques to encourage biodiversity.</p> <p>In discussion with DCC regarding obtaining permission to carry out these trials.</p> <p>Community wildflower sowing event took place on Wednesday 27<sup>th</sup> October. Two wildflower beds were created behind the Anchor and at Velator Way. The event was supported by Love Braunton volunteers and a member of the</p>  |
| August 2022          |  |   |

|  |  |  |
|--|--|--|
| September 2022                                     |  | public. The wildflower areas will not be cut until next September. Press release issued.   |
| June 2022  | Whitecross OWF   | Members of the Council and BNPSG have been invited to attend a virtual meeting on the 21 <sup>st</sup> July to discuss proposals for the Whitecross Offshore Wind Farm.<br>Whitecross OWF intend to hold a public consultation in the Parish Hall in the Autumn, tbc.<br>Whitecross OWF held a public consultation in the Parish Hall on the 21 <sup>st</sup> October from 2pm to 7pm.   |
| July 2022  | Mobile Vehicle Activated Sign (MVAS)                           | Funding secured from the District Community Councillors Grant and County Council. The Council have setup a Crowdfunding page to raise the remaining £1,200 required for the project.   |
| September 2022                                     | Relining the Council's Car Parks                               | Relined Caen Street Car Park contractor had to leave unfinished as their A361 towards Knowle was closed due to an accident. Contractor to return on the 7 <sup>th</sup> November to complete Caen St and carry out works to Chaloners Road Car Park.   |
| July 2022  | Playing a Key Role in Creating Green and Resilient Communities | Booked Cllr A Bryant to attend a course over three evenings in September and to report back to Council.  |
| August 2022  | Energy Tariff Review   | <ul style="list-style-type: none"> <li>• Council fixed a three year contract at the Work Hub with Smartest Energy as per email dated 30<sup>th</sup> August.</li> <li>• Council fixed a two year contract with EDF for its six remaining meters.</li> </ul>  |
| October 2022                                       | Finance  | Draft budget for 2022/23 agreed. To be formally approved at the Council on the 8 <sup>th</sup> November.   |
| November 2022                                      | Finance  | Interim Audit took place 2 <sup>nd</sup> November Council passed with some observations which will be need to be addressed by Council.   |
| <b><u>PARKS AND GARDENS/PROPERTY COMMITTEE</u></b> |  | <b><u>PROGRESS</u></b>   |
| 2019 – delayed (waiting for s106)                  |  | Install new swing set and communal area in Knowle Play Park. The Clerk has submitted a new S106 application for funding.   |
| General ground work                                |  | <p>Cut and strim: Georgeham Cross, Knowle Play Park, Vellator Way, Williams Close, Capern Close, Fortescue Close, Mowstead Play Park, Pixie Dell Green, Recreational Ground, Village Green, Memorial Gardens, Chaloners Play Park, Anchor to Georgeham Cross, Caen Car Park, Vellator Quay and cut grass behind Council office,</p> <p>Ground Maintenance: Memorial Garden hedgerow, collected donated Oak tree from Homer Crescent, inspected Pine tree at the Beacon, Chaloners Road Play Park hedgerow, replaced broken tree ties in Recreational Ground, cleared weeds from Anchor area, crown lift trees in Memorial Garden, Prune Willow tree in Memorial Garden, cut back brambles Recreational Ground entrance, cut back overgrown beds at Lindon Close, cleared raised bed Memorial Gardens, weeded around Parish Hall, cut back buddleia, removed Himalayan Balsam Memorial Gardens, cleared brambles and weeds around J Wensleys, and cut back brambles back around Vivian Moon Centre,</p> <p>General maintenance: took meter reading all Council properties, stained memorial signs in Memorial Gardens, checked defibrillator at Knowle phone box, cleaned windows Parish Hall, created two wildflower verges.</p> |



## BRAUNTON PARISH COUNCIL

**REPORT TO:** FULL COUNCIL MEETING

**AGENDA ITEM NO:** 19

**SUBJECT:** DRAFT PRECEPT/BUDGET REPORT 2023/24

**DATE:** 8 NOVEMBER 2022

### 1. Purpose

To approve the Council's budget and precept for 2023/24, in accordance with the information set out in this report by the Responsible Financial Officer (Clerk).

### 2. Background

Braunton Parish Council agrees a budget annually for the next financial year and must submit its Precept request to North Devon Council in December.

In accordance with section 25 of the Local Government Act 2003, this report provides members with information concerning the recommended budget and adequacy of balances and reserves, to meet the financial requirements of the next financial year.

Braunton Parish Council is required to set its Precept in accordance with statutory requirements. The report sets out implications of setting the Council's Precept for 2023/24 and the impact it will have on the Council's proportion of the Council Tax Bill.

The Council increased its precept by 1.7% in 2022/23.

North Devon Council have not yet released the Council Tax Base for 2023/24. Therefore, for the purpose of this report the RFO has used the current Council Tax Base which is 3056.

#### 2022/23 Budget and Precept

$\pounds 163,800$  divided by 3056 =  $\pounds 53.60$  (Band D Equivalent  $\pounds 1.03$  per week).

### 3. 2023/24 Budget and Precept

The recommended Precept is the amount required to cover the estimated, budgeted costs of providing Braunton Parish Council's services after deducting expected income for the year.

The Finance & Administration Committee have considered the proposed committee budgets and is recommending that the Council approves, as follows:

11.46% increase on the total Precept = £18,772  
£182,572 divided by 3056 = £59.74 (£6.14 annual increase Band D  
Equivalent, £1.15 per week).

### 4. 2023/24 Braunton Council Tax Base

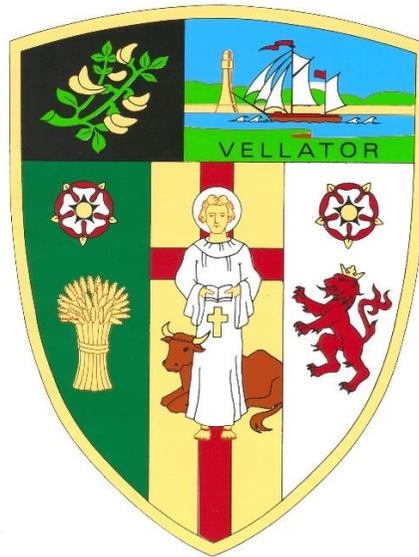
The Council Tax is based on a statutory calculation of the number of chargeable households in the parish and is used to calculate the Council Tax for the year. North Devon Council have not yet confirmed the Council Tax Base for 2023/24 so the calculations in this report are based on the Council Tax Base for 2022/23. The increase from 2021/22 to 2022/23 was 16 households.

### 5. 2023/24 Proposed Budget

Working papers have been prepared (attached to this report) to justify and support the proposed draft budget for 2023/24.

**RECOMMENDED:** That the Council's

- i. budget for 2023/24 be set at £438,460.
- ii. precept for 2023/24 be set at £182,572.



# **BRAUNTON PARISH COUNCIL**

## **SUPPORTING DOCUMENT**

Full Council Meeting Tuesday 8 November 2022  
Braunton Parish Council Budget 2023/24: Agenda Item 19

| <b>Draft Income Budget 2023/24</b> |                       |                       |                           |                       |                               |  |
|------------------------------------|-----------------------|-----------------------|---------------------------|-----------------------|-------------------------------|--|
| <b>INCOME</b>                      | <b>Budget 2022/23</b> | <b>Income to date</b> | <b>Income at year end</b> | <b>Budget 2023/24</b> | <b>Revised Budget 2023/24</b> |  |
| Precept                            | £163,801.00           | £163,800.00           | £163,800.00               | £182,572.00           |                               | 11.49% Precept increase.   |
| Parish Hall Lettings               | £12,000.00            | £4,314.79             | £12,000.00                | £3,200.00             |                               | 10% tariff increase.   |
| Rents                              | £15,000.00            | £9,710.90             | £15,000.00                | £15,000.00            |                               | Subject to rent reviews as per tenancy agreement.                |
| Urban Grass DCC                    | £4,525.00             |                       | £4,525.00                 | £4,525.00             |                               | DCC contribution towards cutting visibility splays 3% inflation. |
| Car Park Revenue                   | £160,000.00           | £27,915.92            | £160,000.00               | £195,000.00           |                               | 10p increase from one hour.                                      |
| Permit Income                      | £13,000.00            | £5,615.42             | £13,000.00                | £14,900.00            |                               | Increased from £210 to £240 (14%).                               |
| Solar PV FIT                       | £2,700.00             | £2,947.58             | £3,500.00                 | £3,500.00             |                               | 13kW Solar PV Panels Parish Hall roof and Pavilion roof.         |
| Work Hub                           | £15,760.00            | £10,447.25            | £15,760.00                | £19,760.00            |                               | 25% rent increase.   |
| Interest                           | £3.00                 | £1.20                 | £3.00                     | £3.00                 |                               | decrease due to using £30k reserves in 2020/21                   |
| <b>TOTAL</b>                       | <b>£386,789.00</b>    | <b>£224,753.06</b>    | <b>£387,588.00</b>        | <b>£438,460.00</b>    | <b>£0.00</b>                  |  |

| <b>Draft Expenditure Budget 2023/24</b> |                       |                            |                                       |                       |  |
|---|-----------------------|----------------------------|---------------------------------------|-----------------------|--|
| <b>Expenditure</b>                      | <b>Budget 2022/23</b> | <b>Expenditure to date</b> | <b>Estimated expenditure year end</b> | <b>Budget 2023/24</b> | <b>Revised Budget 2023/24</b>  |
| General                                 | <b>£10,000.00</b>     | £331.79                    | £331.79                               | £10,000.00            | <p>Includes: miscellaneous expenditure/contingency.</p> <p>Elections 2023/24: Earmark £8,000 from 2022/23 budget plus £8,000 2023/24 budget = £16,000.</p> <p>No increase.</p> <p>Under the terms of the Braunton Museum tenancy the Council are responsible for paying non-domestic rates. They receive 20% rate relief as it is a charity. This has been reduced in past years due to Covid.</p> <p>Xylem contract for foul water pump quarterly servicing 5% increase.</p> <p>Council agreed to do Plan to support the Braunton Neighbourhood Plan Earmark £3,500 2022/23 budget.</p> <p>ASHP installed at Work Hub November 2021 used reserves to be replaced in 2022/23.</p> <p>The Council is a LWF employer, includes 10% increase and provide additional part time office admin.</p> <p>See Parish Hall budget.</p> <p>See Parks &amp; Gardens budget.</p> <p>See Property budget</p> <p>See Finance &amp; Admin budget.</p> <p>Rebuild reserves due to Covid19</p> <p>Energy price increase</p> <p>See car park budget.</p> |
| Election                                | <b>£8,000.00</b>      | £0.00                      | £0.00                                 | £8,000.00             |  |
| Civic Duties                            | <b>£550.00</b>        | £550.00                    | £550.00                               | £550.00               |  |
| Bakehouse Rates                         | <b>£750.00</b>        | £186.76                    | £311.00                               | £750.00               |  |
| Flood Resilience                        | <b>£1,700.00</b>      | £1,777.04                  | £1,777.00                             | £2,000.00             |  |
| Parish Action Plan/Economic Plan        | <b>£3,500.00</b>      | £0.00                      | £0.00                                 | £0.00                 |  |
| Air Source Heat Pump (ASHP)             | <b>£12,214.00</b>     | £2,372.40                  | £12,214.00                            | £0.00                 |  |
| Staff Costs                             | <b>£151,600.00</b>    | £63,266.85                 | £144,900.00                           | £166,000.00           |  |
| Parish Hall                             | <b>£12,600.00</b>     | £6,398.55                  | £12,600.00                            | £13,850.00            |  |
| Parks & Gardens                         | <b>£36,525.00</b>     | £13,195.67                 | £41,000.00                            | £48,000.00            |  |
| Property                                | <b>£35,500.00</b>     | £20,312.75                 | £36,500.00                            | £38,100.00            |  |
| Finance & Admin                         | <b>£56,550.00</b>     | £29,617.89                 | £60,620.00                            | £63,260.00            |  |
| Reserves                                | <b>£15,000.00</b>     | £0.00                      | £15,000.00                            | £15,000.00            |  |
| Energy gas/electric supply              | <b>£0.00</b>          | £0.00                      | £0.00                                 | £19,000.00            |  |
| Car Park                                | <b>£43,300.00</b>     | £22,681.24                 | £43,300.00                            | £53,950.00            |  |
| <b>Total</b>                            | <b>£387,789.00</b>    | <b>£160,690.94</b>         | <b>£369,103.79</b>                    | <b>£438,460.00</b>    |  |

| <b>Draft Parish Hall Budget 2023/24</b> |                           |                                |   |                           |                                       |  |
|---|---------------------------|--------------------------------|---|---------------------------|---------------------------------------|--|
|   | <b>Budget<br/>2022/23</b> | <b>Expenditure<br/>to date</b> | <b>Estimated<br/>expenditure<br/>year end</b> | <b>Budget<br/>2023/24</b> | <b>Revised<br/>Budget<br/>2023/24</b> |  |
| Salaries                                | £13,700.00                | £4,331.07                      | £11,000.00                                    | £12,500.00                |                                       |  |
| General                                 | £12,600.00                | £6,398.55                      | £12,600.00                                    | £13,850.00                |                                       | Includes: Cleaning £1,500, Non domestic rates £6,000, H&S £1,000, general repairs £2,850, Twinning event £1,000, performing arts licence £1,500. |
| <b>Total</b>                            | <b>£26,300.00</b>         | <b>£10,729.62</b>              | <b>£23,600.00</b>                             | <b>£26,350.00</b>         | <b>£0.00</b>                          |  |

| <b>Draft Parks &amp; Gardens Committee Budget 2023/24</b> |                           |                                |   |                                     |                                       |   |
|---|---------------------------|--------------------------------|---|-------------------------------------|---------------------------------------|---|
|   | <b>Budget<br/>2022/23</b> | <b>Expenditure to<br/>date</b> | <b>Estimated<br/>expenditure<br/>year end</b> | <b>Draft<br/>Budget<br/>2023/24</b> | <b>Revised<br/>Budget<br/>2023/24</b> |   |
| Salaries  | £48,300.00                | £21,030.90                     | £48,300.00                                    | £53,000.00                          |                                       | The Council is LWF employer and include 10% increase.   |
| Contractors   | £3,000.00                 | £941.88                        | £3,000.00                                     | £4,000.00                           |                                       | Contractors include: annual cut at Beacon, two cuts hedgerows Tarka Trail and between School and Bowling Club. Annual cut Recreation Ground hedgerow, Georgeham Cross and Batts Meadow. |
| General Maintenance                                       | £16,000.00                | £4,952.41                      | £16,000.00                                    | £17,500.00                          |                                       | Includes: Materials for in house works, PPE, servicing/repairs parish vehicles and machinery, Christmas tree, Fuel, Memorial Garden Non Domestic Rates.                                 |
| Planting Improvements                                     | £1,000.00                 | £900.00                        | £1,000.00                                     | £1,500.00                           |                                       | Includes: Summer planting £900, sustainable planting in accordance with the Council's declared Climate Emergency.   |
| Improvements to Play Parks                                | £2,000.00                 | £5,519.18                      | £6,500.00                                     | £15,000.00                          |                                       | ROSPA inspection plus ongoing repairs & vandalism. Improvements and match funding for new equipment. Complete installation of swing set at Knowle.                                      |
| Open Space Improvements                                   | £5,000.00                 | £732.20                        | £5,000.00                                     | £5,000.00                           |                                       | This will help the Council to meet its targets in accordance with its Climate Emergency declaration.  |
| Upgrad Parish Vehicles                                    | £0.00                     | £0.00                          | £0.00   | £0.00                               |                                       | Upgrade vehicles to reduce fuel cost, improve the environment and Council's image.  |
| Management/planting trees                                 | £5,000.00                 | £150.00                        | £5,000.00                                     | £5,000.00                           |                                       | Actions arising from the Council's four year inspection. Monitor and manage ash die back on parish land.  |
| <b>Total</b>  | <b>£80,300.00</b>         | <b>£34,226.57</b>              | <b>£84,800.00</b>                             | <b>£101,000.00</b>                  |                                       |   |
| <b>NOTE</b>   |                           |                                |   |                                     |                                       | <b>Income received from Devon County Council towards the cost of cutting visibility splays which are a statutory duty of the Council Council.</b>                                       |
| <b>Total Budget</b>                                       |                           |                                |   |                                     |                                       |   |

Full Council Meeting Tuesday 8 November 2022  
Braunton Parish Council Budget 2023/24: Agenda Item 19

| <b>Draft Property Committee Budget 2023/24</b> |                           |                                  |   |                                     |                                       |   |
|--|---------------------------|----------------------------------|---|-------------------------------------|---------------------------------------|---|
|  | <b>Budget<br/>2022/23</b> | <b>Expendi-<br/>ture to date</b> | <b>Estimated<br/>expenditure<br/>year end</b> | <b>Draft<br/>Budget<br/>2023/24</b> | <b>Revised<br/>Budget<br/>2023/24</b> |   |
| Salaries                                       | £20,600.00                | £9,152.68                        | £20,600.00                                    | £23,000.00                          |                                       | The Council is LWF employer and include 10% increase.   |
| Unmetered Utilities                            | £500.00                   | £570.38                          | £1,500.00                                     | £1,500.00                           |                                       | unmetered lighting supply at Chicken Lane   |
| Dog Bins                                       | £3,500.00                 | £2,740.40                        | £3,500.00                                     | £3,850.00                           |                                       | NDC empty the Council's 13 dog waste bins increase inflation.   |
| Property Maintenance                           | £15,000.00                | £7,785.32                        | £15,000.00                                    | £16,500.00                          |                                       | Includes: Materials for in house maintenance and contractors, Trade Waste £4000.  |
| Bakehouse Centre Building Maintenance          | £2,000.00                 | £393.59                          | £2,000.00                                     | £1,100.00                           |                                       | The Council are responsible for the external maintenance, 50% alarms and provision of heating. Requested flood resilience improvements. |
| Braunton Community Work Hub                    | £12,000.00                | £8,823.06                        | £12,000.00                                    | £13,500.00                          |                                       | The Work Hub is cost neutral.   |
| Litterbins, dog waste bins & public seating    | £1,500.00                 | £0.00                            | £1,500.00                                     | £1,650.00                           |                                       | Capital cost to provide new bin and ongoing maintenance.  |
| Property Security                              | £1,000.00                 | £0.00                            | £1,000.00                                     | £0.00                               |                                       | Following two burglaries in 10 months Council to look at providing additional security across its properties.                           |
| Energy audit parish properties                 | £0.00                     | £0.00                            | £0.00   | £0.00                               |                                       | Energy reduction action plan will reduce ongoing energy costs and help to achieve the Council's carbon reduction commitments.           |
| <b>Total</b>                                   | <b>£56,100.00</b>         | <b>£29,465.43</b>                | <b>£57,100.00</b>                             | <b>£61,100.00</b>                   |                                       |   |

Full Council Meeting Tuesday 8 November 2022  
Braunton Parish Council Budget 2023/24: Agenda Item 19

| <b>Draft Finance &amp; Administration Committee Budget 2023/24</b> |                           |                                |   |                                 |   |
|--|---------------------------|--------------------------------|---|---------------------------------|---|
|  | <b>Budget<br/>2021/22</b> | <b>Expenditure<br/>to date</b> | <b>Estimated<br/>expenditure<br/>year end</b> | <b>Draft Budget<br/>2022/23</b> | <b>Revised Budget<br/>2023/24</b>   |
| Admin Salaries   | £69,000.00                | £28,752.20                     | £65,000.00                                    | £77,500.00                      | 10% inflation. Recruit admin support.   |
| Insurance  | £9,500.00                 | £4,548.00                      | £10,000.00                                    | £11,000.00                      | Includes: Council's annual premium £7,500 plus fleet insurance for Mitsubishi L200, Gator and Kubota.   |
| IT, Admin,<br>website &<br>Training                                | £11,550.00                | £7,560.67                      | £15,120.00                                    | £12,900.00                      | Includes: IT Support/telephone/broadband £4,800, Software Sage, Payroll and Pensions £2,000, Office website £1,500, GDPR £60, Office stationery/photocopier £4,500. |
| Grants   | £0.00                     | £0.00                          | £0.00   | £0.00                           | Grants cut in 2022/23 budget, to be paid if theres an underspend at the Year End.   |
| Audit Fees   | £3,000.00                 | £456.00                        | £3,000.00                                     | £3,500.00                       | Standard fee for internal/external audit.   |
| Pension Scheme   | £32,500.00                | £17,053.22                     | £32,500.00                                    | £35,860.00                      | benefit from the pension scheme and the employer contribution increase is not released yet allowed 5%.  |
| <b>Total</b>   | <b>£125,550.00</b>        | <b>£58,370.09</b>              | <b>£125,620.00</b>                            | <b>£140,760.00</b>              |   |

Full Council Meeting Tuesday 8 November 2022  
Braunton Parish Council Budget 2023/24: Agenda Item 19

| <b>Draft Budget Car Park Income 2023/24</b>      |                       |                            |                              |                       |  |
|--|-----------------------|----------------------------|------------------------------|-----------------------|--|
| <b>Income</b>                                    | <b>Budget 2022/23</b> | <b>Income to date</b>      | <b>Estimated income year</b> | <b>Budget 2023/24</b> |  |
| Car Park Revenue                                 | £160,000.00           | £87,915.92                 | £160,000.00                  | £195,000.00           | 10 pence increase from 1 hour  |
| Permits  | £10,000.00            | £5,615.42                  | £10,000.00                   | £14,900.00            | increase from £175 to £210 in 2021/22  |
| <b>Total</b>                                     | <b>£170,000.00</b>    | <b>£93,531.34</b>          | <b>£170,000.00</b>           | <b>£209,900.00</b>    |  |
| <b>Draft Budget Car Park Expenditure 2023/24</b> |                       |                            |                              |                       |  |
| <b>Expenditure</b>                               | <b>Budget 2022/23</b> | <b>Expenditure to date</b> | <b>expenditure year end</b>  | <b>Budget 2023/24</b> |  |
| Rates  | £18,500.00            | £10,027.70                 | £17,116.00                   | £18,800.00            | 10% increase   |
| Parkeon  | £5,500.00             | £4,911.26                  | £7,840.00                    | £8,600.00             | Annual servicing contract fee for four P&D machines, flowbird App fees.                              |
| Loomis   | £3,500.00             | £1,156.68                  | £3,000.00                    | £3,300.00             | Contractor banked cash collected from P&D machines slightly reduced due to card/App payment options. |
| North Devon Council                              | £11,500.00            | £5,166.88                  | £11,000.00                   | £16,500.00            | P&D machine cash collections. NDC issued new agreement no cap on collections.                        |
| Tickets  | £3,000.00             | £0.00                      | £3,000.00                    | £3,300.00             | 10% increase   |
| AIB fees   | £0.00                 | £0.00                      | £3,000.00                    | £3,300.00             | 10% increase   |
| SWWA   | £300.00               | £37.10                     | £100.00                      | £150.00               | sewerage charges.  |
| <b>Total</b>                                     | <b>£42,300.00</b>     | <b>£21,299.62</b>          | <b>£45,056.00</b>            | <b>£53,950.00</b>     |  |