Haydon Wick Parish Council

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Thames Avenue
Haydon Wick
Swindon
SN25 1QQ

01793 722446
info@haydonwick.gov.uk
www.haydonwick.gov.uk

LOCAL COUNCIL AWARD SCHEME QUALITY GOLD

Meeting	Finance & Policy Committee
Date	19th November 2024
Report Title	Budget Aspirations
Agenda Reference	12B
Author	Georgina Morgan-Denn, Chief Officer/Clerk & RFO Jodie Smart, Finance Officer and Deputy RFO

Officer's Recommendations:

1. **To consider the aspirations and provide guidance to Officers on whether to include them within the budget setting for 2025/26.**

Background

During budget setting it is normal for Council and its Committees to consider forthcoming aspirations and how these can be incorporated into the budget.

All Committees and Officers have been asked to consider their budgetary requirements for the 2025/26 financial year so that these can be worked in to the budget.

Aspirations Considered

The feedback from Committees and Officers has been collated into the spreadsheet below (page 3), which also shows the impact on precept, should each item be added to the budget for 2025/26.

Aspirations considered but **not included** within the table below were:

Item	Estimated Cost	Reason for exclusion
Build fund – Extension to the front of the Parish Office Building	£100,000	Building improvements have been included for 25/26. A fund could begin to be built from 2026 onwards (£25k per annum).
North Swindon Library Building	Unknown	Viability and timeline unknown.
Swimming Pool Facility	Unknown	Viability unknown and cost prohibitive.
Monitor/Display for Meeting Room	£600+	Potential reallocation of EMR funds.
Brookfield Play Area Resurfacing	£30,000	£21,000 in existing EMR by current year end. £40,000 in existing budget for 2025/26.
Ventnor Car Park Resurfacing	£10,000	Loan from general funds could be utilised and repaid from the surplus income on Leisure Gardens over 3-4 years.
Water Troughs – Leisure Gardens	£1,500	£6,121 in EMR at current year end to utilise.
Noticeboards – Leisure Gardens	£1,500	£6,121 in EMR at current year end to utilise. Install two per year and use ring fenced income.
Community Plot – Leisure Gardens	£200	Utilise ring fenced income.
Sensory Garden	£400	Potential use of existing budget.

Minibus Wrapping	£2,000	Potential sponsorship opportunity or use of existing EMRs.
Bus Stop Advertising	£2,000	Potential sponsorship/use of income.
Memory Café Music Licence	£182.40	Existing budget to utilise.
Poppy Display	£500	Potential use of Community Choices budget.
Tadpole – permissive footpath signage	£1,000	At previous budget setting it was recommended that General Reserves could be used for this.
Wild Flower Verges	£5,000	Potential use of existing Horticultural budget.
Christmas Community Event	£5,000	Potential use of Community Choices budget.
Cordless Office Phone	£120	Potential use of existing Equipment budget.
Branded Pop Up Event System	£1,500	Potential use of existing Marketing budget.
PA System	£500	Potential use of existing Events budget.
Traffic Calming / SIDs	Unknown	SBC to cover any installation costs by working with their Highways to install temporary SIDs in speeding hot spots.

General Reserves
It is worth noting that the projection for the current year end is an underspend of £39,378.00 which could potentially result in a surplus above the minimum three-month level of over £50,000.00. This could be reallocated to any of the following capital expenditures rather than be added as a budget line and subsequently increasing the 2025/26 precept further.

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Aspirations to Consider

Financial Year	Precept Demand	Band D	Nominal Budget Code	Current budget	Revised budget	Net additional precept increase/(decrease)	Individual % change	Individual £ per band D per annum	Cumulative Total resulting precept	Cumulative % change	Cumulative £ per band D per annum	Notes	Revenue	Capital
2025/26	1,345,783	150.04	4000	967681	959191	(8,490)	-0.63%	(0.95)	1,337,293	-0.71%	-1.07	Staffing amendments - TBC	18,110	97,050
			4610/307	20237	30,237	10,000	0.74%	1.11	1,347,293	0.03%	0.04	Additional hire vehicle including service plan		
			New	0	4000	4,000	0.30%	0.45	1,351,293	0.32%	0.49	Street Art Project 2 sites per year		
			New	0	10550	10,550	0.78%	1.18	1,361,843	1.11%	1.66	Building Improvements		
			New	0	10000	10,000	0.74%	1.11	1,371,843	1.85%	2.78	Tadpole allotment site development		
			New	0	10000	10,000	0.74%	1.11	1,381,843	2.59%	3.89	Tadpole Memorial Woodland Development		
			New	0	500	500	0.04%	0.06	1,382,343	2.63%	3.95	Digital Camera		
			New	0	7000	7,000	0.52%	0.78	1,389,343	3.15%	4.73	Additional required on top of existing budgets to hire tractor for full year		
			New	0	5600	5,600	0.42%	0.62	1,394,943	3.57%	5.35	Second tractor hire for 6 months		
			4615/307	4000	8000	4,000	0.30%	0.45	1,398,943	3.86%	5.79	Additional required on top of existing budgets to purchase new tools		
			4522/307	12500	50000	37,500	2.78%	4.18	1,436,443	6.65%	9.97	Weed spraying - contractor		
			New	0	300	300	0.02%	0.03	1,436,743	6.67%	10.01	Music Licence		
			New	0	2000	2,000	0.15%	0.22	1,438,743	6.82%	10.23	New Meeting Chairs		
			4522/307	12500	4200	16,700	1.24%	1.86	1,455,443	8.06%	12.09	Chipper		
			4316/302	20000	40000	60,000	4.45%	6.68	1,515,443	12.51%	18.77	Outdoor Gym - £80k required. £40k in reserves		
			New	0	25000	25,000	1.86%	2.78	1,540,443	14.37%	21.56	Transfer of services contingency - nominal figure		