



ROGERSTONE COMMUNITY COUNCIL
ANNUAL REPORT
2025

Tydu Community Hall, Welfare Grounds, Tregwilym Road, Rogerstone,
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1. Introduction From The Chairperson

The Community Council continues to ensure that residents receive the highest calibre of service by employing a highly skilled team to carry out the work in maintaining the grounds and assets of the Council. In spite of a very wet 2024 and a usually dry start to 2025 our staff are working tirelessly to maintain our high standards. Our appreciation to the administrative, grounds and maintenance staff for their dedication and uncompromising standards is acknowledged with gratitude on behalf of the Council and residents alike.

The Council is made up of 15 elected Councillors, who give their time in a voluntary capacity and serve for 5 years, they bring a wide range of skills and experience to the table. The next council election are due May 2027. Council meetings take place on the first Wednesday of each month both in person and online. Currently we have two vacancies on the council that we hope to fill in the near future.

We will continue to work with the local schools, community groups and places of worship to provide or facilitate social and community activities such as The Glade community garden and Dragonfly project, the Remembrance Services, sports and leisure activities for all ages.

Councillors also sit on School Governing Bodies to represent the voice of the community in the development of our local schools. This year sees the tenth anniversary of the council's school competition that has been a great success thanks to the excellent support of school staff. Along with the individual prizes, in 2024 we introduced: The Sally Mlewa Education Award, a plaque that will be competed for annually and held by the school with the overall winning entry in the school's competition. Furthermore, as a governor at Bassaleg School it was a delight to attend the official opening of the new school building. This means that when pupils from Rogerstone schools move to Bassaleg they will enjoy these excellent new facilities.

This year the council has worked to compile a list of defibrillators within our community, we now have a list of 19 defibrillators within Rogerstone, this list is available on our website, where an access code is required, this can be obtained from emergency services.

Rogerstone began life as a Parish Council more than a hundred years ago however, in 1974 the parish council became Rogerstone Community Council. We are grateful to Derek Picken who has kindly

written about the changes in Rogerstone over the last fifty years in the March/April and May/June 2025 editions of the Rogerstone Directory.

We look forward to the Rogerstone Festival 31st August 2025 at the welfare grounds and delighted to have so many local groups wishing to be part of this great community event.

As we go forward, we look toward maintaining the facilities we have and to enhance the provision for the community, we do this through listening to the views of the community, accessing grants for projects, as well as working in partnership with the Newport City Council and the Welsh Government.

Councillor Stephen Bowen

Chairperson of Rogerstone Community Council

2. About Rogerstone Community Council

For over one hundred years a Parish or Community Council has existed in the area to manage and control the 80 or so acres of land and facilities donated to the village in the form of land, by a former Lord Tredegar. Residents of Rogerstone have consistently chosen not to pass these facilities to any other authority and therefore require the Community Council to manage them on their behalf. A local precept is levied for these services as Newport City Council do not provide any financial support for these facilities. We also own most of the non-adopted public open space at Jubilee Park, which is managed and maintained by Jubilee Park (Rogerstone) Management Company Limited.

The Community Council, which meets monthly, is led by fifteen local Community Councillors, serving three wards. The staff of the Council at present comprises of three full time employees, three part time employees and four part time seasonal employees (including Jubilee Park). The Council manages the Welfare Grounds at Tregwilym Road, which comprises: a community hall with meeting and changing rooms, a children's playground, trim trail, multi-use games area, two full size football pitches, two mini football pitches (seasonal), one grass cricket pitch, one artificial cricket wicket, two tennis courts, outdoor table tennis tables,

outdoor chess and draughts tables, riverside walks, nature areas, a pond, picnic and barbeque areas, public toilets, and an accessible toilet with baby changing facilities. Other open spaces are at High Cross, Cefn Wood (including woodland area), and Mount Pleasant. There are two allotment sites at Bethesda Place and Cefn Road. As well as this, the Community Council work in partnership with Graig Community Council to provide a community cemetery at Penylan Road in Bassaleg. All of these facilities have to be serviced and maintained and are available to all residents in the area. Financial assistance is provided to local non-profit making organisations, such as, sports/ children's / senior citizens / arts groups.

Community (or former Parish) Councils are usually formed in rural areas, e.g. Graig (Bassaleg and Rhiwderin), Penhow, Marshfield etc. and do not exist in urban areas, e.g. Lliswerry, St Woolos etc.

The precept is determined annually by the Community Council who are answerable to local residents, but without this precept the facilities and services could not be provided. No other Community Council in the City of Newport owns land, employs staff, or controls local services in the way that Rogerstone has chosen to do, hence the unique situation in this area.

The Welfare Grounds provide excellent standards of facilities for all residents, with the open spaces provided for all to enjoy. Local groups and organisations acknowledge the support for both practical and financial given to them by the Community Council.

Rogerstone Community Council also oversee the management, maintenance and administration of the non-adopted areas of open space at the adjacent Jubilee Park development which is delivered through Jubilee Park (Rogerstone) Management Company Limited.

3. How We Organise Ourselves.

Rogerstone Community Council have 15 Elected Members who represent the 3 Wards in Rogerstone (North, East & West)

The Community Council meet on the first Wednesday of every month at Tydu Community Hall, with remote attendance via Zoom.

As well as Full Council meetings, there are Task and Finish Groups that are established and meet on an ad hoc basis as required, with Members also representing Rogerstone Community Council at Public Bodies and meetings

There are 3 full time and 3 part time permanent members of staff that support the delivery of the Community Council services throughout the year with temporary seasonal staff engaged during the Spring and Summer months.

Members of the Community Council, it's Committees and Staff (part-time also) are shown below:

Members

Chairperson – Councillor S. Bowen

Deputy Chairperson – Councillor Y Forsey

Councillors – N. Ireland (resigned), N. Upham (deceased), K. Hopkins, C. Larcombe, S. Jones, B. Davies, J. Reynolds, A. Hobbs, J. Gibbons, G. Foley, D Mlewa S Meek, R Lloyd

There were 3 Casual Vacancies at 31st March 2024.

Committees (as at 2023 AGM)

Rather than have standing committees, the Community Council constitutes Task and Finish Groups as and when the need arises, with the exception of the following established Committee & Board Members:

Interim Planning Committee

Councillors: S. Bowen, Y Forsey, C. Larcombe, R Lloyd, B. Davies, S Meek

Rogerstone & Bassaleg Burial Board

Councillors: S. Bowen, S. Jones, A. Hobbs, D Mlewa, N. Upham (Deceased), R Lloyd

There was one vacant position at 31st March 2025

Representatives to Liaison Meetings

Any Councillor may attend on behalf of the Council.

14 Locks Committee (Monmouthshire, Brecon and Abergavenny Canals Trust)

Councillor J. Gibbons, R Lloyd

Staff

Clerk to the Council - Colin Atyeo

Assistant Clerk to the Council - Tracey Carter

Head Groundsman/Caretaker - Stephen Davies

Grounds Assistant – Martin Johnston

Wardens - Stephen Williams and Mark Jones

Contact Details:

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4. What Have We Been Doing 2024 / 2025

We have been delivering our usual services throughout the year, which includes servicing following facilities at the Welfare Grounds and other sites for which we are responsible. During the year, our management and maintenance activities can be summarised as follows:

- Tydu Community Hall and changing rooms
- Public toilets
- Disabled toilet and baby changing
- General grounds maintenance of the Welfare Grounds and other areas
- Football pitches
- Cricket pitch
- Artificial wicket
- Tennis Court
- Multi use games areas
- Children's play park
- Older children's activity facilities
- Adult and Teen trim trail
- Pond nature area
- Summer bedding at the Welfare Grounds and other locations in Rogerstone
- Winter bedding at the Welfare Grounds and other locations in Rogerstone
- Public open space at Welfare Grounds
- Public open space at Mount Pleasant
- Public open space at Cefn Road
- Recognised ancient woodlands (Cefn woods) and other woodlands within Rogerstone
- Allotments at Cefn Road
- Allotments at Bethesda Place

We also provide services to support the Rogerstone and Bassaleg Joint Burial Board at the community cemetery located on Penylan Road, Bassaleg, which involves general weekly maintenance and litter pick

We oversee and support the general maintenance the non-adopted public open space at Jubilee Park, which includes:

- The linear park
- 2 children's play parks
- Adult & teen trim trail
- Central pond and open space
- Car park
- Former castle site

During 2024 / 2025 we have undertaken a programme of renewal or improvement to a number of areas that we manage and maintain. We have worked with others where we can to deliver the following:

- Clean the moss off Tydu House roof
- Carry out roofing repairs
- Installed LED lighting to Tydu main hall, installed a bank of Photovoltaic Panels (PV), installed a battery to harness and utilise PV output and insulated all the plant room pipework
- Commissioned a covered seating area adjacent to the Glade Café to promote an all year service
- Summer and Winter bedding displays throughout Rogerstone
- Take down 3 trees identified as unsafe in our Tree Survey
- Commissioned a Japanese Knotweed Eradication specialist contractor who commenced a comprehensive programme with a duration of 3-5 years

We have also facilitated six community events which were:

- Civic Remembrance Sunday Service in partnership with the Royal British Legion and St Johns Church
- Civic Carol Service in partnership with St Johns Church
- Organised a Rogerstone Community event at the Welfare Ground
- Organised a local schools competition to commemorate the coronation
- Organised a World Kindness Day event.
- Facilitated a `Sport In The Park` event at the Welfare Ground with Newport City Council

We are also very conscious of our impact on the environment and work to lessen our carbon footprint, for example we have:

- Purchased an electric works van to reduce our carbon footprint
- Photovoltaic panels installed at Tydy Community Hall
- A commercial battery to harness and utilise the photovoltaic output
- Installed insulation to our plant room
- Low voltage LED bulbs
- Ecoflush WC`s fitted
- Done away with single use plastic (wherever practicable)
- Sourced eco friendly cleaning products
- Have internal and external recycling bins
- Installed a new access gate to High Cross Open Space in conjunction with Newport City Council to facilitate access for new grass cutting machinery.
- Worked jointly with Newport City Council to establish a community orchard at High Cross Open Space
- We have supported Jubilee Park (Rogerstone) Management Company Limited to develop revetment works which will provide an option for Newport City Council to reinstate the eroded riverbank Public Right Of Way linking Jubilee Park to the Welfare Grounds so as to encourage residents to actively travel to the facilities we provide

We have whenever practicable worked with others to provide and / or improve our offer to residents and have collaborated or provided services to the following:

- Newport City Council via our Shared Community Charter
- Newport City Council on local planning applications
- Newport City Council on energy efficiency options
- Newport City Council and other Community Councils via the Joint Liaison Committee facilitated by Newport City Council
- Graig Community Council on the Rogerstone and Bassaleg Joint Burial Board
- Royal British Legion on the Civic Remembrance Sunday Service and provide poppy memorials
- St Johns Church on the Civic Carol Service
- Rogerstone, Mount Pleasant, High Cross and Jubilee Park Primary Schools
- Bassaleg High School
- Rogerstone Football Club(s)
- Rogerstone Welfare Cricket Club
- Rogerstone Band
- Glade Café to provide community events
- Jubilee Park (Rogerstone) Management Company Ltd
- Alcan Bowls Club
- Lliswerry Runners Annual Cross Country Event
- The Glade Community Garden Group in achieving a Level 5 Outstanding result in Wales In Bloom

We have also continued to fund the Sct 137 Community Grant awards during 2024 / 2025

5. What Are Our Plans for 2025 / 2026

Our planned activities for 2025 / 2026 will continue to provide recreational space, formal & informal play facilities, community support and social facilities. We will also contribute to Newport City Council's Well Being Plan where it is within the scope of the services we provide, in particular the 'Green and Safe Places' objective where:

'....Newport has healthy thriving ecosystems where all communities feel connected to nature and have easy access to safe, quality green space for health, wellbeing, play and recreation....'

During 2022 the Public Right Of Way managed and maintained by Newport City Council suffered further storm damage in the form of riverbank erosion which resulted in Newport City Council extending the existing temporary closure order and subsequently diverting the route through Jubilee Park and Tregwilym Road.

Whilst the Public Right Of Way is not the responsibility of the Community Council, however where we have the opportunity, we will endeavour to work with the community and jointly with Newport City Council and Jubilee Park (Rogerstone) Management Company Limited to try to get the footpath repaired and reinstated in it's original location for the benefit of residents.

Our objectives are to continue to provide the services highlighted in Paragraph 4 under `Maintenance and Management`, `Support for the Joint Burial Board` and `Support for Jubilee Park (Rogerstone) Management Company Limited` for the benefits of the residents of Rogerstone. We will continually look for ways to improve the service we provide within our budget constraints, as well as planning to undertake the following:

- Install a new grasscrete access road adjacent to the tennis courts to facilitate additional parking at the Welfare Grounds
- Continue our Japanese Knotweed eradication programme
- Initiate a programme of tree safety works highlighted in the tree survey programme
- Repaint and reline the tennis court surface including a pickleball `dual use court`
- Refurbish our playground to include resurfacing
- Organise a Summer Community event
- Organise a local schools competition
- Organise a community Remembrance Sunday Service in partnership with the Royal British Legion and provide poppy memorials (possibly a reduced scale event, subject to any constraints which may be imposed)
- Organise a community Carol Service in partnership with St Johns church

6. The Well-being of Future Generations (Wales) Act 2015 – Statutory Guidance for community and town councils

This statutory guidance is issued under section 40(7) of the Well-being of Future Generations (Wales) Act 2015 (the Act). It provides specific guidance to community and town councils on their duties in relation to local well-being plans, if the duty in section 40(1) of the Act applies to them.

What does the Act do?

The Act is about improving the social, economic, environmental and cultural wellbeing of Wales. It will make the public bodies listed in the Act think more about the long-term; work better with people, communities and each other; look to prevent problems; and take a more joined-up approach. This will help us to create the Wales that we all want to live in, now and in the future.

The Act establishes public services boards. Those boards are required to assess the state of economic, social, environmental and cultural well-being of the local authority area they serve and then prepare local well-being plans setting out objectives for improving the well-being of the area and the steps the members of the board propose to take to meet those objectives.

What does the Act require community and town councils to do?

The Act places a duty on certain community and town councils to take all reasonable steps towards meeting the local objectives included in the local well-being plan that has effect in their areas. A community or town council is subject to that duty only if its gross income or expenditure was at least £200,000 for each of the three financial years preceding the year in which the local well-being plan is published.

If a community or town council is subject to the duty, it must publish a report annually detailing its progress in meeting the objectives contained in the local well-being plan.

Community or town councils which do not meet the criteria for being subject to the duty in section 40(1) of the Act but which still wish to contribute towards meeting the local objectives in the local well-being plan are welcome to do so on a voluntary basis.

Any councils proposing to contribute towards meeting local objectives, whether under the duty or voluntarily, will need to consider whether the action they propose to take is within their powers.

How will community and town councils get involved?

All community and town councils are encouraged to get involved; as they all have an important role to play in improving the well-being of their area..

The Act requires public services boards to involve community and town councils in the process of improving the well-being of their areas, regardless of whether the duty in section 40(1) of the Act applies to those councils. All community and town councils are classed as “other partners” of public services boards and must be consulted by those boards on the assessment of local well-being and subsequently on the local well-being plan. They will also have the opportunity of engaging with the public services board when invited to do so.

Community and town councils which are subject to the duty will need to liaise closely with the public services board for their area on the setting of objectives in the local well-being plan, given that they are required to take all reasonable steps in their areas towards meeting these objectives.

Councils which are not subject to the duty in section 40(1) of the Act are encouraged to consider what contribution they may be able to make towards meeting the local objectives adopted for their areas.

The four well being objectives for Newport in it`s Well-Being Plan are:

1. Everyone feels good about living, visiting and investing in our unique city.
2. Everyone has the skills and opportunities they need to develop, prosper and contribute to a thriving sustainable city.
3. Everyone belongs to resilient, friendly, connected communities and feels confident and empowered to improve their well-being.
4. Newport has healthy, safe and resilient environments with an integrated sustainable travel network

Rogerstone Community Council will work with Newport City Council to assist in delivering the objectives of Newport`s Well Being Plan in areas which are within the scope of our services.

In particular, we will look to reduce our carbon footprint along with the provision and development of leisure, recreational, sporting and social facilities.

7. Training

Training courses have been offered to Members and staff as follows:

- Climate Champions Network facilitated by Newport City Council
- Planning Aid Wales – Carbon Literacy training to develop an awareness of the carbon costs and impact on everyday activities and the ability and motivation to reduce emissions on an individual, community and organisation basis
- Net Zero Wales event organised by Newport City Council
- Personal Safety training via the Newport City Council Liaison Meeting
- Live Fear Free training and awareness event by Gwent Police
- Torfaen County Borough Council – Local Government Pension Scheme employer training

8. Our Finances

A copy of our 2024 / 2025 Annual Accounts are shown in Appendix 1.

A copy of our 2025 / 2026 Budget is shown in Appendix 2.

Rogerstone Community Council

Statement of Accounts
2024/25

Foreword

The following pages include the annual statement of accounts for the Rogerstone Community Council for the financial year ended 31st March 2025. They comprise the Income and Expenditure Account, Balance Sheet and supporting notes which explain some of the larger financial transactions which appear in the accounts for the year.

Basis of Preparation

The accounts have been prepared in accordance with the requirements of the Wales Audit Office for completion of the Annual Return for Local Councils in Wales.

Financial Summary

The Council started the financial year with a General Fund Balance of £42,141. During the year income amounted to £345,492 and expenditure totalled £346,803. The revised Council budget showed a surplus of £123 in the year. These accounts show a deficit of £1,311.

Income

The revised budget showed income in the year of £335,581. Actual income was £9,911 more than the revised budget with higher amounts of income received from most sources, particularly £2,498 from Rogerstone & Bassaleg Burial Board, £5,641 from hall and other lettings and £1,250 from the cafe.

Expenditure

The revised budget included expenditure of £335,459. Actual expenditure was £11,344 higher than budget mainly due to a higher spend on supplies and services (£11,639) and premise costs (£15,068) offset against lower employee (£10,197), S137 payments (£1,500) and transport costs (£3,023).

Balance Sheet

The Council has continued to monitor its expenditure closely during the year.

The Balance Sheet reflects the true state of the Community Council's balances and the General Fund balance which at the 31st March 2025 stands at £40,830.

.....
Clerk to the Council

.....
Chairman of the Council

Income & Expenditure Account for the year ended 31st March 2025

2023/24		2024/25
£.p	Income	£.p
199,193.56	Precepts	209,741.76
0.00	Grants & Contributions	0.00
4,756.78	Allotments, Pitch & Other Rentals	6,172.00
28,276.68	Hall Lettings	29,640.64
6,027.72	Utilities payback	2,152.47
2,475.00	Cafe	4,250.00
0.00	Other Receipts	0.00
82,526.97	Jubilee Park	86,180.72
9,280.78	Rogerstone & Bassaleg Burial Board	6,497.72
753.84	Interest Received	856.57
333,291.33	Total Income	345,491.88
	Expenditure	
186,153.80	Employees – Salaries & Wages	193,780.03
15,185.50	Employees – National Insurance	15,494.31
36,539.95	Employees – Superannuation	34,454.97
11,801.35	Premises Costs	28,737.61
8,302.32	Transport & Plant	13,149.18
55,099.72	Supplies & Services	53,639.71
1,092.00	Members Allowances	1,404.00
509.32	Bank Charges	183.89
4,058.86	Professional Fees	3,316.97
1,098.24	Precepts	1,142.02
1,506.95	Section 137 Payments	1,500.00
	Note 6	
5,285.42	Special Items	25,695.91
0.00	Elections	0.00
-250.00	Transfer to/from Land Sale/S106 Reserve	-25,420.00
-5,035.42	Transfer to/from Repairs and Renewals Reserve	-275.91
321,348.01	Total Expenditure	346,802.69

Balance Sheet as at 31st March 2025

2023/24			2024/25
£.p	Current Assets		£.p
38,380.95	Debtors and Prepayments	Note 2	49,955.22
122,861.06	Cash at Bank	Note 4	81,969.84
<u>161,242.01</u>	Total Current Assets		<u>131,925.06</u>
<u>161,242.01</u>	TOTAL ASSETS		<u>131,925.06</u>
	Current Liabilities		
(9,228.89)	Creditors and Accruals	Note 5	(6,918.66)
			<u>(6,918.66)</u>
<u>152,013.12</u>	NET ASSETS		<u>125,006.40</u>
	Represented by		
62,746.34	Repairs & Renewals Reserve		62,470.43
47,125.77	Land Sale/S106 Reserve		21,705.77
42,141.01	Fund Balance		40,830.20
<u>152,013.12</u>			<u>125,006.40</u>

Notes to the Accounts for the year ended 31st March 2025

Note 1 Assets

For the purposes of these accounts, assets have been defined as Land, Buildings, Vehicles, Plant & Equipment with a value in excess of £100.

The investment represents Rogerstone Community Council's ownership of Jubilee Park (Rogerstone) Management Company Limited.

The Wales Audit Office Annual Return for Local Councils in Wales does not require fixed assets to be included in the Balance Sheet of the Council but by way of information a breakdown is given below.

	Land & Buildings £	Vehicles, Plant & Equipment £	Investment £	Total £
Balance at 1 st April 2024	1,434,133	402,566	1	1,836,700
Acquisitions	8,595	30,765	0	39,360
Disposals	0	0	0	0
Balance at 31st March 2025	1,442,728	433,331	1	1,876,060

These valuations do not necessarily reflect open market value.

Note 2 Debtors and Prepayments

At the year-end debtors and prepayments amounted to £49,955.22 (2023/24: £38,380.95) as detailed below: -

Debtor	2024/25 £.p	2023/24 £.p	Description
HM Customs & Excise	16,110.77	8,760.80	VAT reimbursements
Jubilee Park (Rogerstone) Management Company Limited	26,421.10	24,599.79	
Other debtors	3,613.93	2,647.80	
Overpayments	2.42	11.92	
Prepayments	3,807.00	2,360.64	Insurance prepaid
Total	49,955.22	38,380.95	

Note 3 Tenancies

The Council granted no protected tenancies (2023/24: none) during the year.

Note 4 Cash Balances

At the 31st March 2025, the council held cash and bank balances totalling £81,969.84 (2023/24: £122,861.06) as follows: -

	2024/25 £.p	2023/24 £.p
Nationwide account	40,636.32	39,779.75
TSB	41,333.52	83,081.31
Total Bank Balances	81,969.84	122,861.06

Note 5 Creditors and Accruals

The Council owed £6,918.66 at 31st March 2025 (2023/24: £9,228.89). This comprised the following:-

	2024/25 £.p	2023/24 £.p
Greater Gwent (Torfaen) Pension Fund	0.00	3,000.00
Wages payable	20.50	0.00
Other suppliers	835.21	2,395.37
Accruals	6,062.95	3,833.52
Total	6,918.66	9,228.89

Note 6 Grants to Voluntary Organisations

In 2024/25 the Council spent £1,500.00 (2023/24: £1,506.95) on grants to voluntary organisations and individuals. The payments made are listed in the following table:

Purpose / Organisation	2024/25 £.p	2023/24 £.p
Rogerstone Routes	0.00	100.00
Rogerstone Festival Committee	0.00	56.95
RWCC	0.00	300.00
HCPT	500.00	500.00
La Leche	0.00	150.00
John Reynolds Choir	0.00	400.00
Rogerstone Rangers AFC Seniors	1,000.00	50.00
Total Section 137 per income and expenditure account	1,500.00	50.00

Note 7 Advertising & Publicity

Advertising expenditure for the year totalled £95.00 (2023/24: £95.00). This related to advertisements in SW Directories.

Note 8 Pensions

Employees of Rogerstone Community Council have the option of joining the Local Government Superannuation Scheme. The Greater Gwent (Torfaen) Pension Fund is subject to an actuarial valuation every three years. The last valuation was completed and certified by the actuary as at 31st March 2022.

This valuation confirmed a required employer contribution rate for Rogerstone from 2024/25 of 21.9%, plus an additional £5,000 to repair the current deficit.

Rogerstone Community Council
Estimates 2025/2026

Actual 2023/2024		Estimate 2024/2025	Probable 2024/2025	Estimate 2025/2026
£		£	£	£
Income				
199,194	Precepts	209,763	209,742	218,877
4,757	Allotments, Fields & Other Rentals	4,000	4,000	4,000
28,277	Hall Lettings	24,000	24,000	24,000
2,475	Café	2,700	3,000	3,000
6,028	Utilities Payback	6,000	2,700	3,000
0	Grants & Contributions	0	0	0
82,527	Jubilee Park	84,282	87,390	90,536
9,281	Rogerstone & Bassaleg Burial Board	1,680	4,000	4,144
0	Graig Community Council	0	0	0
754	Interest Received - sale of land	0	750	0
0	Other Receipts	0	0	0
333,291	Total Income	332,426	335,581	347,556
Expenditure				
186,154	Employees - Basic	201,545	203,768	211,103
15,186	- Nat Ins	16,011	15,851	16,619
36,540	- Pension	36,342	34,307	35,542
11,801	Premises Costs	12,000	13,669	14,000
8,302	Transport & Plant	11,500	16,172	12,000
55,100	Supplies & Services	48,000	42,000	42,000
4,059	Professional Fees	4,000	4,000	4,000
1,092	Members Allowances	1,100	1,100	1,100
1,098	Precepts	1,153	1,142	1,183
1,507	Section 137 Payments	3,000	3,000	3,000
509	Bank fees	450	450	450
0	Elections	0	0	0
5,285	Special Items & Contingencies	5,000	25,420	42,000
-250	Transfer to(+)/from(-) Land Sale/S106 Fund	0	-250	-35,000
-5,035	Transfer to(+)/from(-) Renewals Fund	0	-25,170	-4,000
321,348	Total Expenditure	340,101	335,459	343,997
30,198	Fund Balance Brought Forward	13,594	42,141	42,264
11,943	Surplus / (Deficit) for the Year	-7,675	123	3,559
42,141	Fund Balance Carried Forward	5,919	42,264	45,823

6,097.14 Council Tax Base

£	24.05	Band 'A' Council Tax	£	25.25	£	25.25	£	26.16
£	26.44	Band 'B' Council Tax	£	27.76	£	27.76	£	28.76
£	28.85	Band 'C' Council Tax	£	30.29	£	30.29	£	31.38
£	32.67	Band 'D' Council Tax	£	34.30	£	34.30	£	35.53
£	36.06	Band 'E' Council Tax	£	37.86	£	37.86	£	39.22
£	40.87	Band 'F' Council Tax	£	42.91	£	42.91	£	44.45
£	45.68	Band 'G' Council Tax	£	47.96	£	47.96	£	49.69
£	42.89	Band 'H' Council Tax	£	55.53	£	55.53	£	57.53
£	60.10	Band 'I' Council Tax	£	63.11	£	63.11	£	65.38

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