

	2017-2018					2018-2019			
Service Areas	Expected Expenditure	Direct Income/Reserves	Net/Committed Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income/Reserves	Net Expenditure	Precept %
Payroll and Expenses	£11,000.00	£0.00	£11,000.00	1%	Payroll and Expenses	£106,800.00	£15,000.00	£91,800.00	11%
Office Administration, Elections, Volunteering	£16,480.00	£0.00	£16,480.00	2%	Office Administration, Elections and Volunteering	£68,410.00	£10,000.00	£58,410.00	7%
Allotments, Planting & Maintenance	£14,000.00	£0.00	£14,000.00	2%	Allotments, Planting, Hedge Reduction & General Maintenance	£99,250.00		£99,250.00	12%
Play Area Renew, Inspect & Repair	£91,000.00	£0.00	£91,000	11%	Play Area Renew, Inspect & Repair	£192,800.00	£90,000.00	£102,800	13%
Grounds Maintenance & Street Cleaning	£461,520.00	£0.00	£461,520.00	58%	Grounds Maintenance & Street Cleaning	£394,516.00	0	£394,516.00	48%
Events, Projects and Grants	£25,000.00	£0.00	£25,000.00	3%	Events, Projects and Grants	£42,000.00		£42,000.00	5%
Allocating to Start Up Reserves	£179,000.00	£0.00	£179,000.00	22%	Community Facilities and Assets	£115,000.00	£65,000.00	£50,000	6%

					Additional carry forward		£23,980.00	-£23,980.00	
Subtotal	£798,000.00	£0.00	£798,000.00	100.00%	Subtotal	£1,018,776.00	£203,980.00	£814,796.00	100.00%
				0.00%					0.00%
				0.00%					0.00%
Precept Requested 2017/18			£798,000.00		Precept Requested 2018/19			£814,796.00	
Tax Base			8,570.40		Tax Base			8,750.50	
Precept for Band D Property			£93.11		Precept for Band D Property			£93.11	
Precept 2017/18	£798,000.00		Band	Precept	Precept 2017/18	£798,000.00		Band	Precept
			Band A	£62.07	Additional Budget Required	£16,796.00		Band A	£62.07
			Band B	£72.42	Precept 2018/19	£814,796.00		Band B	£72.42
			Band C	£82.77				Band C	£82.76
			Band D	£93.11				Band D	£93.11
			Band E	£113.80				Band E	£113.80
			Band F	£134.49				Band F	£134.49
			Band G	£155.19				Band G	£155.18
			Band H	£186.22				Band H	£186.22

More information available from: Paula Harrison, Parish Manager, West Swindon South Parish Council, West Swindon Parish Office, West Swindon Library, Link Centre, Whitehill Way, Swindon, SN5 7DL.

West Swindon Parish Council:

Following a Community Governance Review, the West Swindon Parish Council was elected on 4 May 2017.

The Parish Council is responsible for a number of services some of which were transferred by Swindon Borough Council including grounds maintenance, street cleaning and litter, and, allotments. In the financial year 2018/19, additional responsibility for play areas will be taken on by the Parish Council.

The budget for 2018/19 will be spent as follows:

**Local Administration, Grants and Consultation:**

The Parish Office is based in the West Swindon library. Funds have been set aside to provide grants to local organisations including a grant to the West Swindon Library for additional staffed opening hours. Parish Office staffed to provide assistance to the public.

The Parish Council is a Statutory consultee on all Planning Applications and is considering the development of a Neighbourhood Plan for West Swindon.

**Grounds Maintenance & Community Assets:**

Funding has been set aside to support community buildings and assets within the parish, including refurbishment of up to three play areas in 2018/19.

The Parish Council currently uses the Streetsmart team to deliver

- a grounds maintenance contract with for all public open spaces in the parish with an enhanced service of additional grass cutting and tall shrub maintenance for 2018/19.
- maintenance, inspection, repair and renewal across West Swindon's 20 play areas and skatepark.
- Emptying of bins, flytipping, graffiti removal, street cleaning, and litter picking across West Swindon.

In 2018/19 the Parish will be reviewing its contract arrangements. The Parish plans to continue to improve public spaces with bulb planting, additional bins and other local improvements.