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Lilleshall Community Governance Review  
Telford & Wrekin Council  
Addenbrooke House  
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Telford Central TF3 4NT

8 September 2013

## **SUBMISSION TO THE LILLESBALL COMMUNITY GOVERNANCE REVIEW**

### **INTRODUCTION**

#### **Background**

I am preparing and submitting this case for the formation of a Lilleshall Parish (Council) before the Terms of Reference are published for personal reasons and with prior officer approval.

The arguments for Lilleshall Ward becoming a parish remain as persuasive as they were when first presented to electors by Lilleshall ward councillors in 2007. Nothing was achieved by the first Review avoiding change on the basis of badly misinformed minority petitions against it.

Like the legislation, Lilleshall electors expect the Review to form a parish, unless it can present persuasive evidence that Lilleshall shares its community identity and interests with an as yet unknown community to an extent that makes warding with that community more appropriate.

There are no numerical, financial or administrative constraints where Lilleshall is concerned.

My submission can only be based upon matters considered by or arising from the first Review, but I hope that the next Review sets new standards and focuses only on key issues.

It is being copied widely and will reach those few electors who raised petitions against change during the last Review. I hope that they will now present a case for future warding for parallel consideration by the Review or, if they still do not have one, quietly accept the arguments for the formation of a Lilleshall Parish Council for the benefit of the entire community.

### **BOUNDARY ELECTORATE AND GOVERNANCE**

#### **Lilleshall Ward Boundary**

2. The boundary of Lilleshall Ward is shown in the Borough maps at **Annex A**. I propose that the Review consider the following minor adjustments to Lilleshall's boundary with Donnington, be it a parish or a ward boundary, to the north of the ordnance depot on the second map:

- a. **Station Road.** Boundary to run five metres to the northern side of Station Road (or perhaps along the stream), making Donnington responsible for all of the street lighting and bus stops on Station Road. Lilleshall has no housing on Station Road, where there has been much housing development in Donnington with associated increases in street lighting on both sides. No electors are affected by this change.
- b. **Humber Lane.** Boundary along Humber Lane to run along the middle of Humber Lane, with two small Donnington incursions transferred to Lilleshall with likely savings on their future precepts. The few electors affected might be consulted by the Review.

## **Lilleshall Ward Electorate and Petitions**

Lilleshall Ward has twice the electorate (1054 in 2011) of most parishes (under 500) and gains a parish council automatically under the legislation if the Review forms a Lilleshall Parish. Over half of electors from across the Ward (552/52.4%) have signed one or both of the petitions for the Borough to conduct Community Governance Reviews. Households were given written notice of both petitions, the reasons for them and their following wording:

*We the undersigned electors of Lilleshall Ward, petition for a Community Governance Review by the Borough of Telford & Wrekin in the area of Lilleshall Ward, for the purpose of considering forming a separate Parish for this Ward.*

The number of signatories can be compared with the number of electors (566/53.7%) who showed an interest in our parish governance by voting in the 2011 parish council election.

## **Lilleshall's Incongruous Warding**

Lilleshall remains the only village and rural ward in the Borough that does not have its own parish council. It is warded incongruously with two massively larger and expanding urban communities to its south, neighbouring Muxton and more distant Donnington (with which Lilleshall shares only a remote boundary around the ordnance depot). Lilleshall has a permanent minority of three seats on this fifteen member parish council, an inadequate number for a rural community of its type and out of keeping with the rest of the Borough.

## **Historical Connections**

The early industrial mining connection between these three former villages declined during the 19<sup>th</sup> century. The common ownership connection behind their original warding ended when the Duke of Sutherland sold their estate early in the 20<sup>th</sup> century (1914-17).

Much urban and industrial expansion followed in Donnington during the last century, and then the massive expansion of Muxton. These developments led to their community divergence from Lilleshall, which remains a rural village and ward. Lilleshall has only two connections left with Muxton and Donnington, neither of which justify its being warded with either of them.

Firstly, St Michael's Church Lilleshall and St John's Muxton share their vicar and newsletter, but they have separate parochial church councils and are not a secular governance consideration.

Secondly, Lilleshall is still warded with Muxton and Donnington on a parish council that has no relevance to its community. Disinterest in it was such that Lilleshall Ward did not have a parish election in over twenty-five years until special circumstances arose in 2011.

In 2011, two independent Lilleshall candidates stood to block an anticipated attempt by Donnington Labour Party candidates to take Lilleshall seats unopposed, a practice that is not indicative of healthy parish governance. The attempt was defeated. Lilleshall suffers from having its independent rural affairs determined by twelve party political outsiders whose urban community interests would be better served by a Donnington and Muxton Parish Council.

Rural Lilleshall Ward has been left with parish governance that is an obvious historical anomaly in need of correction, as intended when Parliament delegated responsibility to the Borough.

## **Modern Comparisons**

Lilleshall (1054 electors in 2011), like its neighbouring villages of Church Aston (1056 electors and 9 councillors) and Edgmond (1072 electors and 13 councillors), is a village and rural area that looks north to Newport for its education, policing and newspaper, as well as many clubs and societies. Lilleshall Ward is warded with Church Aston Parish at Borough level.

Like Church Aston and Edgmond, Lilleshall shares no community identity or interests with any other community to justify it being warded at parish level. The Borough finds a parish council appropriate to every other village and rural ward in the Borough. The Borough has no justification for making Lilleshall an exception.

## **COMMUNITY OF IDENTITY**

### **Community Identity and The First Review**

Parliament sees parishes based upon communities of identity as the basis of our democracy and its legislation makes this consideration fundamental to the formation of a parish. There are no hard and fast rules about what constitutes a community of identity, so what evidence will the second Review accept on this issue, given what seemed to be ignored by the first ?

The Chairman and Clerk of the Lilleshall and Donnington Parish Council, in their submissions to the first Review, recognized that rural Lilleshall Ward differed significantly from the two large urban wards. They anticipated the Review forming a Lilleshall Parish Council and argued for the Review to then form a residual Donnington and Muxton Parish Council.

More detailed evidence and arguments were advanced by a widely representative group of well informed electors drawn from across Lilleshall Ward, including members with thirty-five years combined service on the Parish Council and the Chairman of the Residents' Association.

Borough Councillors of the Licensing Committee cited Lilleshall's geographic separation and distinctiveness and common sense and common knowledge in publicly criticizing their own Draft Report for not recognizing Lilleshall Ward as a community of identity.

This weight of evidence seemed conclusive. Yet it took one elector opposed to change to simply question whether we were a community of identity - plus a ridiculous petition suggesting that we were not a community of identity because a few outsiders are welcome members of village groups - to send the first Review into meltdown.

### **The Community Identity of Lilleshall Ward**

I suggest that the next Review revisits that evidence and looks at the issue from another perspective, for wards as well as parishes should reflect communities of identity.

If the second Review does not accept that Lilleshall Ward is a community of identity, it should break Lilleshall Ward up and draw new boundaries that relocate its parts within wards or parishes where the Review feels that they more properly belong. It should do this immediately to save time and public money on a Review that would be rendered irrelevant.

Whatever their past differences, however, no Lilleshall Ward elector has ever suggested such a thing. Furthermore, the widespread support for the petitions for these Reviews from electors right across Lilleshall Ward evidences elector acceptance that we are a community of identity.

I therefore submit that the second Review should accept that Lilleshall Ward is a community of identity and focus on whether it should become Lilleshall Parish.

### **Lilleshall Parish or Lilleshall Ward**

This submission now meets a second problem based upon the experience of the first Review.

That Review recognized the strong community identity and governance arguments for Lilleshall being a parish but, with sadly characteristic indecision, sought to attribute them to a small group of electors rather than state unequivocally its acceptance of them.

The Review did not receive or present any evidence of Lilleshall Ward sharing any identity or interests with any other community that would even bring warding into rational consideration.

Yet the Review proceeded to ward Lilleshall with Muxton and Donnington, allowing itself to be distracted by the actions of a small group bent on avoiding change in its own self-interest.

So it is all to be done again.

This submission now examines the financial, administrative and community issues.

## FINANCIAL MATTERS

### **A Legacy of Financial Misinformation**

The first thing that electors want to know is whether they will be financially better off or worse off under a Lilleshall Parish Council. The informed answer is 'far better off'.

However, many electors were told on their doorsteps during the last Review that Lilleshall benefits from economies of scale as a Ward and its services would have to be reduced or stop or the precept increased markedly if Lilleshall became a parish. This was completely untrue.

Yet this nonsense was endorsed by the first Review suggesting at the Draft Report stage that a Lilleshall Parish Council would need an increase in precept of up to 50%. This was retracted in its Final Report after intense public scrutiny by Borough councillors, but the credibility of the only group advancing a sensible budget for a Lilleshall Parish Council had long been rubbished.

**Where did this misinformation originate?** The Review had even found the current parish council funding much of its everyday expenditure from its reserves at the time. The next Review could do without such nonsense, as continued warding will have cost Lilleshall up to £53,538.12 (4 x £13,384.53 see below) by the next parish council elections in 2015.

### **Financial Comparison**

Lilleshall's statutory obligations (street lighting and maintaining the bus stops and closed cemeteries) and its ownership obligations (the Talbot Centre and Allotments) remain the same under any parish council. That is why the budgets below show largely identical costs in those areas. Administration and estate management arrangements differ and are not comparable. ***The amounts left over after all these costs have been met can be compared.***

### **Lilleshall's Warded Budget FY2013/2014**

This is shown at Annex B with detailed notes. It is taken from the Lilleshall, Donnington and Muxton Parish Council Budget for FY 2013/14. My more informative breakdown will differ slightly from that of the second Review, as I have had to take my precept and salary breakdown percentages from the first Review for the reasons stated. But that is minor detail.

The key point is that Lilleshall Ward shows a deficit of some £5,428.49, a deficit that has proven systemic since the Lilleshall and Donnington Parish Council first undertook this exercise in March 2008. This is the lowest deficit to date, due to tax increases and financial austerity.

The two large urban wards have to subsidise Lilleshall's warding because the simpler needs of our rural community are out of step with their more costly facilities and aspirations. This mismatch is further evidence of inappropriate warding. For the purposes of this comparison, ***Lilleshall Ward has an annual deficit funded by others with nothing left over.***

### **A Comparable Budget for Lilleshall Parish FY2013/2014**

A budget for a Lilleshall Parish Council is shown at Annex C with detailed notes. Only the administrative and estate management costs differ from Lilleshall's warded costs, reflecting the simpler administrative needs of rural parishes. (Depending on previous experience, there might also be one-off overtime and training costs for the new Parish Clerk to be met from the reserves during the formation year, such as might arise in any parish at any time there is a change of Clerk). ***Lilleshall Parish has a surplus of £13,384.53 left over.***

### **Combined Financial Advantage**

Lilleshall benefits by £13,384.53 a year from the formation of a Lilleshall Parish Council. The residual Donnington and Muxton Parish Council saves £5,428.49 on Lilleshall's subsidy. ***The combined financial advantage of the change is £18,813.02, all sums approximate.***

## ADMINISTRATIVE MATTERS

### Infrastructure

Lilleshall has its own independent infrastructure. It has a primary school, pre-school, youth centre, village hall with part-time post office, church and cemetery, cricket club, tennis club, allotments and bus stops, with secondary education provided in Newport.

Lilleshall Village, Honnington and Brockton are well served by regular buses between Stafford and Telford, and The Humbers by buses to Telford with a local connection to Stafford.

The Parish would include a pub at Brockton, kennels at The Hincks, and Wyevale and Green Fields, plus a general store and hairdressers, at The Humbers.

Lilleshall School has long had to attract pupils from outside the village to remain viable. The membership of those pupils of school and youth groups and the support of their parents during their school years will always be welcome. But they do not define our community.

### Assets and Liabilities

A Lilleshall Parish Council and Clerk would have no difficulty in managing its following assets and liabilities, the financial aspects of which were covered in the previous section:

**Street Lighting.** Street lighting is Lilleshall's greatest parish liability. It is currently provided under a full Borough contract and it is unlikely that a Lilleshall Parish Council would change this. The Borough would have to isolate Lilleshall's bill for payment.

**Closed Cemeteries.** Lilleshall has two closed cemeteries that its parish council has to maintain, work done both in house and under contract by the current parish council. My budget allows for the employment of a reputable commercial contractor, but a Lilleshall Parish Council might decide upon cheaper local arrangements similar to those for the active cemetery, possibly in conjunction with the church.

**Bus Stops.** Lilleshall has nine brick-built bus stops needing little maintenance. It is no challenge to contract handymen to do work as the need arises.

**Talbot Centre.** Lilleshall Parish Council would own the Talbot Centre, comprising the tennis pavilion with two hard courts rented by the Lilleshall Tennis Club (but available free to residents much of the time). It seems unlikely that its transfer to a Lilleshall Parish Council would result in any early change to current arrangements.

**Allotments.** All thirty-six Lilleshall Allotments at Cheswell are rented out and managed under the Allotment Act 1950 s10 (1). It seems unlikely that their transfer to a Lilleshall Parish Council would result in any early change to current arrangements.

### Lilleshall Parish Council Seats

Lilleshall has 1054 electors, set to expand to some 1100 electors by 2015 through housing developments. Local comparison shows that, in 2011, Church Aston (1056 electors) saw 8 councillors elected unopposed for 9 council seats, while Edgmond (1072 electors) saw 10 councillors elected unopposed for 13 council seats. Nine Lilleshall councillors seems sensible to cover absences and provide opportunities not least for candidates from the rural area.

### Wider Administrative Advantages

**Donnington and Muxton Parish Council** could better focus on the affairs of its two large and expanding urban communities without the distraction of a small rural ward.

**Telford & Wrekin Borough Council** would have consistent parish governance and administration across its entire rural area, with Lilleshall Parish remaining warded with Church Aston Parish (subject to any changes by the Boundary Commission).

## **COMMUNITY MATTERS**

### **The Benefits of Change**

Our community would have more councillors and wider representation, with parish council meetings held in Lilleshall, focussed on Lilleshall interests and priorities and serving as an elected focus of our community identity. We would no longer be a minority interest within a very large parish council with an urban identity and priorities that we do not share.

There has been much younger community spirit and leadership behind community events in Lilleshall over the last few years. It has not had anything to do with our current parish council or our parochial church council. This is Lilleshall's future and it needs a democratic outlet. There will be plenty of candidates for a Lilleshall Parish Council once it has control of our community interests and priorities.

Lilleshall Parish would have very healthy finances. It can readily match all current expenditure and better fund its services, while still having more money available for grants to village organizations and community projects, and to set aside for longer term needs such as the resurfacing of the churchyard and upper cemetery paths.

A community based Lilleshall Parish Council would have more influence over the management of our Village Hall, which is held in trust by the Diocese of Lichfield, to counter any concerns that it is run as a Church Hall with reducing elderly attendance at its functions.

### **Community Leadership**

It is important that the Review understands the unhealthy repercussions of Lilleshall not having its own community based parish council, as this is not a no cost option.

Virtually nobody attends the meetings of the current parish council, wherever they are held, unless they have a personal or group interest (mostly planning applications and grants). Otherwise, nobody knows or cares what it is going on. Most of its work properly relates to Donnington and Muxton, where Lilleshall's minority voice should be irrelevant. The affairs of these two urban communities have nothing to do with us and they should have no say in ours.

Despite my respect for their long service to their community, it is very embarrassing when the chairmen of the current parish council are introduced as our community leaders at functions in the Village Hall. They clearly are not; they are the source of its parish grants. Lilleshall has no accepted community leaders, as our ward councillors reflect the narrow representation that stems from Lilleshall having just three council seats.

In the absence of a Lilleshall Parish Council, senior parishioners of Saint Michael's Church have an unusually high profile in Lilleshall. Some have opposed the formation of a Lilleshall Parish Council, which would affect their status. This is despite Saint Michael's Church Lilleshall, St John's Church Muxton and St Matthew's Church Donnington all having separate parochial church councils. This minority group excludes the vast majority of Lilleshall Ward electors by reason of religion, denomination or non-belief - or because they live in the Ward beyond the church boundary. They should be leaders of their congregation, not of our community.

Lilleshall Village also has a Residents' Association, the existence of which can be seen to evidence inappropriate parish governance, for it arguably does little that a community parish council would not do. Support for the Association has varied over the years and with it its influence and activities. The Residents' Association funded the group that ran Lilleshall's Diamond Jubilee celebrations last year and maintains the flower arrangements at the entrances to the village. The Association does not see itself as a substitute for a secular Lilleshall Parish Council and I suspect that it might disband when one is elected.

There is no substitute for a community parish council in Lilleshall.

## REVIEW MATTERS

### Powerful Arguments for Change

There are powerful arguments for the formation of a Lilleshall Parish Council. They have not changed since the last Review. The only changes of note since then are that the current parish council has had to rein in its spending and the Lilleshall Allotments are up and running.

### None for Warding

No evidence has been advanced of Lilleshall sharing its community identity or interests with any other community to make warding a rational consideration.

### The First Review

Instead of reviewing Lilleshall's 21<sup>st</sup> century parish governance, the first Review endorsed perverse warding based on the ownership interests of landed aristocrats of the 19<sup>th</sup> century. The Review extended its remit, overreached itself and lost its way. However, it was the Borough's first Review and its inexperience was exploited. Lessons have been learned.

### The Second Review

The petition for the second Community Governance Review of Lilleshall Ward does NOT petition the Borough to extend that remit and fundamentally change the Review.

A residual Donnington and Muxton Parish Council is perfectly viable and it should be for the electors of those wards to submit a petition for their own Review if they want one. As only 0.002% of electors in those wards participated in the first Review, they clearly did not.

Misinformed petitions apart, it is also worth noting that only 2% of Lilleshall Ward electors made submissions to the first Review. Few had much substance and many appeared orchestrated. The Review has to reach sound evidence based findings that take the future parish governance interests of the entire Lilleshall Ward electorate into account. It can then consult authoritatively on the basis of those findings.

Yours sincerely,

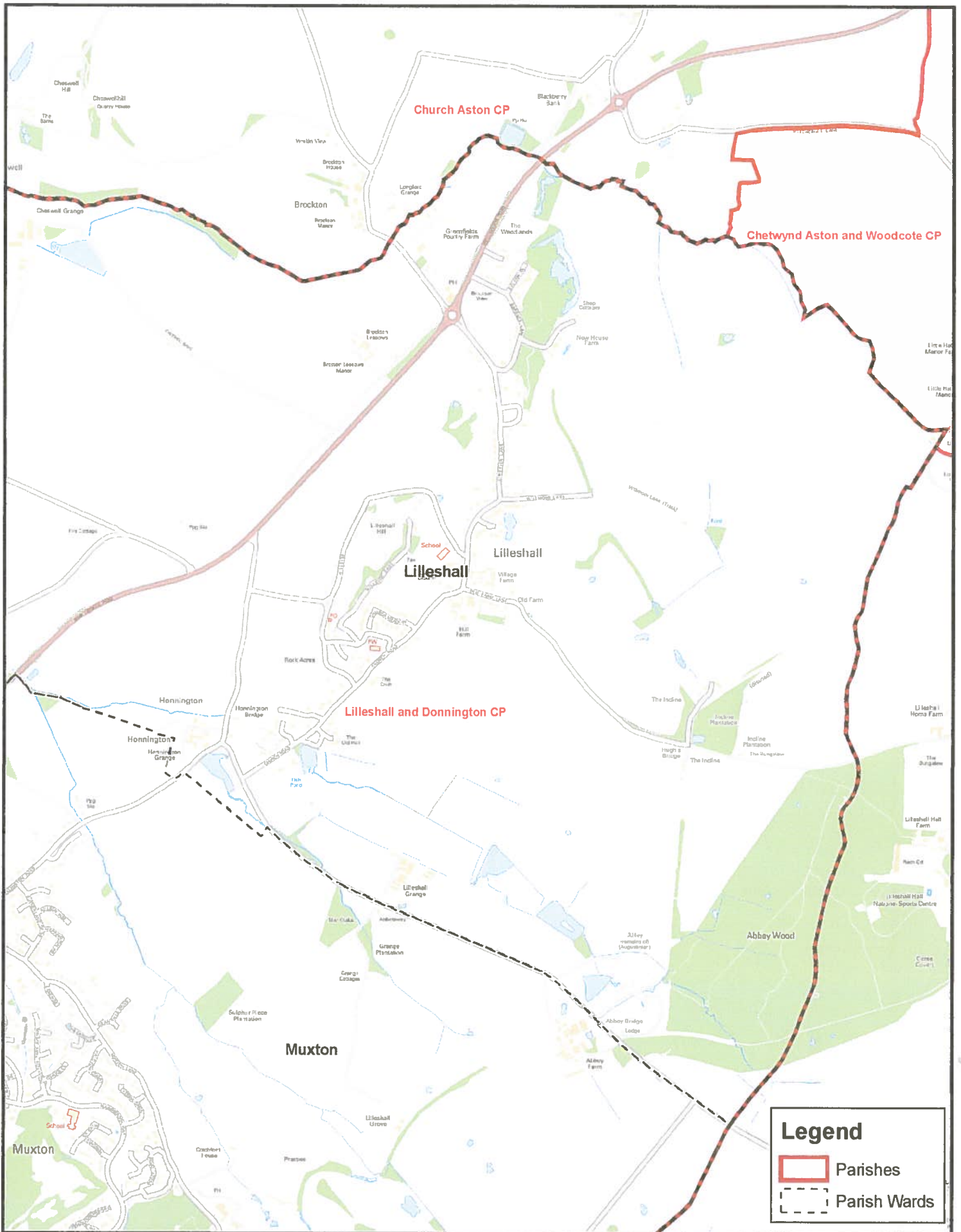


Philip Hawkins

Annexes:

- A. BTW Maps of Lilleshall Ward East and West
- B. Lilleshall Ward Budget FY2013/14
- C. A Lilleshall Parish Budget FY2013/14





**Legend**

- Parishes
- Parish Wards

**Telford & Wrekin**  
COUNCIL

Borough of Telford & Wrekin  
Civic Offices  
Telford  
Shropshire  
TF3 4LF

Title: Lilleshall and Donnington Parish

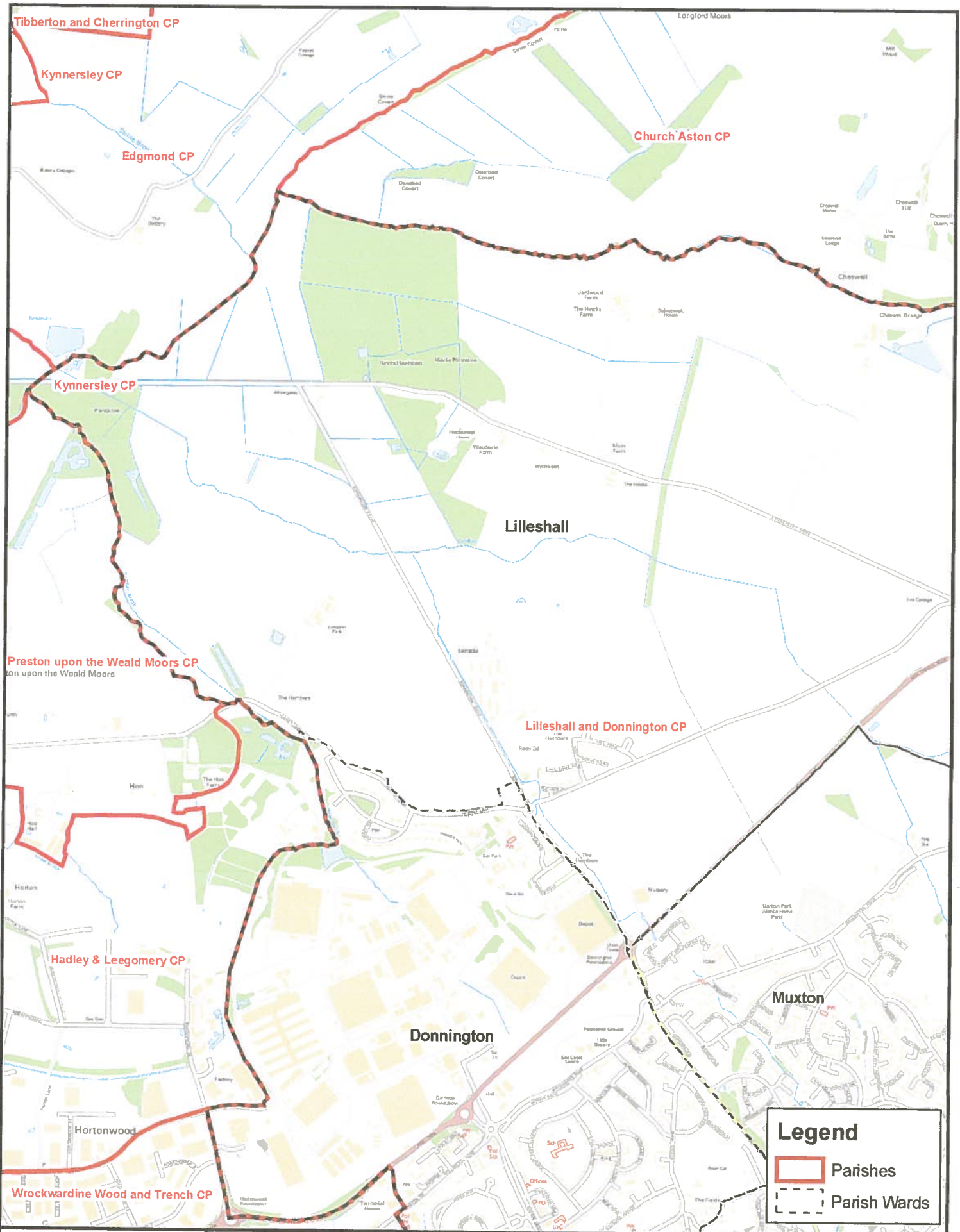
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Date:

**2**





**Legend**

- Parishes
- Parish Wards



**Telford & Wrekin**  
COUNCIL

Borough of Telford & Wrekin  
Civic Offices  
Telford  
Shropshire  
TF3 4LF

**Title:** Lilleshall and Donnington Parish

**Scale:** 1:18,000

**Date:**

2

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**LILLESHALL DONNINGTON AND MUXTON PARISH COUNCIL BUDGET: WARD BREAKDOWN FY 2013/2014**

|  |  | LDMPC <sup>(1)</sup> | Donnington        | Lilleshall        | Muxton             |
|--|--|----------------------|-------------------|-------------------|--------------------|
| <b>Parish Income</b>                         | <i>Percentage Breakdown Used in this Estimate <sup>(2)</sup></i> |                      | 37.732            | 13.019            | 49.249             |
| Precept                                      |  | £205,675.00          | £77,605.29        | £26,776.83        | £101,292.88        |
| Interest: Halifax                            |  | £500.00              | £188.66           | £65.10            | £246.25            |
| Interest: Coop                               |  | £120.00              | £45.28            | £15.62            | £59.10             |
| VAT Claim                                    |  | £8,000.00            | £3,018.56         | £1,041.52         | £3,939.92          |
| <b>Total Parish Income</b>                   |  | <b>£214,295.00</b>   | <b>£80,857.79</b> | <b>£27,899.07</b> | <b>£105,538.14</b> |
| <b>Parish Administration</b>                 | <i>Percentage Breakdown Used in this Estimate <sup>(2)</sup></i> |                      | 37.732            | 13.019            | 49.249             |
| Salaries <sup>(3)</sup>                      |  | £66,658.36           | £25,151.53        | £8,678.25         | £32,828.58         |
| Telephone/Fax                                |  | £1,100.00            | £415.05           | £143.21           | £541.74            |
| Postage                                      |  | £400.00              | £150.93           | £52.08            | £197.00            |
| Stationery                                   |  | £500.00              | £188.66           | £65.10            | £246.25            |
| Subscriptions                                |  | £2,000.00            | £754.64           | £260.38           | £984.98            |
| Insurance                                    |  | £5,000.00            | £1,886.60         | £650.95           | £2,462.45          |
| Advertising                                  |  | £200.00              | £75.46            | £26.04            | £98.50             |
| Chair Allowance                              |  | £750.00              | £282.99           | £97.64            | £369.37            |
| Council Meetings (Cost of Sandwich Buffets?) |  | £200.00              | £75.46            | £26.04            | £98.50             |
| Bank Charges                                 |  | £200.00              | £75.46            | £26.04            | £98.50             |
| Audit Fees                                   |  | £1,200.00            | £452.78           | £156.23           | £590.99            |
| Civic Expenses                               |  | £200.00              | £75.46            | £26.04            | £98.50             |
| Computers/IT/Website                         |  | £1,050.00            | £396.19           | £136.70           | £517.11            |
| Rent of Rooms                                |  | £4,420.00            | £1,667.75         | £575.44           | £2,176.81          |
| Photocopying                                 |  | £800.00              | £301.86           | £104.15           | £393.99            |
| Staff Training                               |  | £1,900.00            | £716.91           | £247.36           | £935.73            |
| Newsletter                                   |  | £2,000.00            | £754.64           | £260.38           | £984.98            |
| Councillor Allowances                        |  | £4,200.00            | £1,584.74         | £546.80           | £2,068.46          |
| Miscellaneous                                |  | £500.00              | £188.66           | £65.10            | £246.25            |
| <b>Total Administration Expenditure</b>      |  | <b>£93,278.36</b>    | <b>£35,195.79</b> | <b>£12,143.91</b> | <b>£45,938.66</b>  |
| <b>Parish Estate Management</b>              | <i>Percentage Breakdown Used in this Estimate <sup>(3)</sup></i> |                      | 35.000            | 35.000            | 30.000             |
| Salaries <sup>(3)</sup>                      |  | £25,313.17           | £8,859.61         | £8,859.61         | £7,593.95          |
| Tree Management                              |  | £250.00              | £87.50            | £87.50            | £75.00             |
| General Maintenance                          |  | £1,500.00            | £525.00           | £525.00           | £450.00            |
| Churchyard Maintenance                       |  | £300.00              | £105.00           | £105.00           | £90.00             |
| Mower Maintenance                            |  | £1,000.00            | £350.00           | £350.00           | £300.00            |
| Van Maintenance                              |  | £2,600.00            | £910.00           | £910.00           | £780.00            |
| Container Insurance                          |  | £100.00              | £35.00            | £35.00            | £30.00             |
| Vandalism <sup>(3)</sup>                     |  | £600.00              | £210.00           | £210.00           | £180.00            |
| <b>Total Estate Management Expenditure</b>   |  | <b>£31,663.17</b>    | <b>£11,082.11</b> | <b>£11,082.11</b> | <b>£9,498.95</b>   |
| <b>Parish Streetlighting</b>                 | <i>Percentage Breakdown Used in this Estimate <sup>(4)</sup></i> |                      | 29.82             | 18.34             | 51.84              |
| Electricity                                  |  | £20,643.78           | £6,155.98         | £3,786.07         | £10,701.74         |
| Maintenance Contract                         |  | £13,569.07           | £4,046.30         | £2,488.57         | £7,034.21          |
| Management Fee                               |  | £2,000.00            | £596.40           | £366.80           | £1,036.80          |
| New Lights / Upgrading                       |  | £1,000.00            | £298.20           | £183.40           | £518.40            |
| <b>Total Streetlighting Expenditure</b>      |  | <b>£37,212.85</b>    | <b>£11,096.87</b> | <b>£6,824.84</b>  | <b>£19,291.14</b>  |
| <b>Parish Bus Shelters</b>                   | <i>Percentage Breakdown Used in this Estimate <sup>(4)</sup></i> |                      | 29.82             | 18.34             | 51.84              |
| Maintenance                                  |  | £500.00              | £149.10           | £91.70            | £259.20            |
| Cleaning                                     |  | £400.00              | £119.28           | £73.36            | £207.36            |
| Insurance                                    |  | £120.00              | £35.78            | £22.01            | £62.21             |
| <b>Total Bus Shelter Expenditure</b>         |  | <b>£1,020.00</b>     | <b>£304.16</b>    | <b>£187.07</b>    | <b>£528.77</b>     |
| <b>Donnington Turreff Hall</b>               | <b>Income</b>  |                      |                   |                   |                    |
| Lettings                                     |  | £9,580.00            | £9,580.00         |                   |                    |
| Rent of Parish Office                        |  | £4,420.00            | £4,420.00         |                   |                    |
| Refundable Deposits                          |  | £1,000.00            | £1,000.00         |                   |                    |
| <b>Total Income</b>                          |  | <b>£15,000.00</b>    | <b>£15,000.00</b> |                   |                    |
| <b>Expenditure</b>                           |  |                      |                   |                   |                    |
| Salaries <sup>(3)</sup>                      |  | £11,728.47           | £11,728.47        |                   |                    |
| Insurance                                    |  | £1,200.00            | £1,200.00         |                   |                    |
| Advertising                                  |  | £125.00              | £125.00           |                   |                    |
| Refund of Deposits                           |  | £1,000.00            | £1,000.00         |                   |                    |
| Water Rates                                  |  | £1,250.00            | £1,250.00         |                   |                    |
| Electricity                                  |  | £2,100.00            | £2,100.00         |                   |                    |
| Gas  |  | £2,100.00            | £2,100.00         |                   |                    |
| Alarm Maintenance                            |  | £700.00              | £700.00           |                   |                    |
| General Repairs                              |  | £1,200.00            | £1,200.00         |                   |                    |
| Improvements                                 |  | £300.00              | £300.00           |                   |                    |
| Miscellaneous                                |  | £400.00              | £400.00           |                   |                    |
| Cleaning Materials                           |  | £400.00              | £400.00           |                   |                    |
| CCTV Camera                                  |  | £200.00              | £200.00           |                   |                    |
| Water Boiler                                 |  | £150.00              | £150.00           |                   |                    |
| <b>Total Expenditure</b>                     |  | <b>£22,853.47</b>    | <b>£22,853.47</b> |                   |                    |
| <b>Balance Turreff Hall</b>                  |  | <b>-£7,853.47</b>    | <b>-£7,853.47</b> |                   |                    |

|                                   |  | LDMPC <sup>(1)</sup> | Donnington        | Lilleshall        | Muxton             |
|-----------------------------------|--|----------------------|-------------------|-------------------|--------------------|
| <b>Donnington Cordingley Hall</b> | <b>Income <sup>(8)</sup></b>                                     | <b>£0.00</b>         | <b>£0.00</b>      |                   |                    |
|                                   | <b>Expenditure</b>   |                      |                   |                   |                    |
|                                   | Insurance  | £1,200.00            | £1,200.00         |                   |                    |
|                                   | General Repairs  | £5,000.00            | £5,000.00         |                   |                    |
|                                   | <b>Total Expenditure</b>   | <b>£6,200.00</b>     | <b>£6,200.00</b>  |                   |                    |
|                                   | <b>Balance Cordingley Hall</b>                                   | <b>£6,200.00</b>     | <b>£6,200.00</b>  |                   |                    |
| <b>Donnington Toilets</b>         | Maintenance  | £400.00              | £400.00           |                   |                    |
|                                   | Cleaning   | £1,000.00            | £1,000.00         |                   |                    |
|                                   | Insurance  | £120.00              | £120.00           |                   |                    |
|                                   | Rates  | £2,000.00            | £2,000.00         |                   |                    |
|                                   | <b>Total Expenditure</b>   | <b>£3,520.00</b>     | <b>£3,520.00</b>  |                   |                    |
| <b>Donnington Allotments</b>      | <b>Rental Income</b>   | <b>£704.46</b>       | <b>£704.46</b>    |                   |                    |
|                                   | <b>Expenditure <sup>(9)</sup></b>                                |                      |                   |                   |                    |
|                                   | Water  | £0.00                | £0.00             |                   |                    |
|                                   | General Maintenance  | £1,500.00            | £1,500.00         |                   |                    |
|                                   | <b>Total Expenditure</b>   | <b>£1,500.00</b>     | <b>£1,500.00</b>  |                   |                    |
|                                   | <b>Balance</b>   | <b>£795.54</b>       | <b>£795.54</b>    |                   |                    |
| <b>Lilleshall Talbot Centre</b>   | <b>Income</b>  |                      |                   |                   |                    |
|                                   | Rent from Lilleshall Tennis Club                                 | £600.00              |                   | £600.00           |                    |
|                                   | <b>Total Income</b>  | <b>£600.00</b>       |                   | <b>£600.00</b>    |                    |
|                                   | <b>Expenditure</b>   |                      |                   |                   |                    |
|                                   | Maintenance  | £500.00              |                   | £500.00           |                    |
|                                   | Insurance / Rates  | £70.00               |                   | £70.00            |                    |
|                                   | <b>Total Expenditure</b>   | <b>£570.00</b>       |                   | <b>£570.00</b>    |                    |
|                                   | <b>Balance</b>   | <b>£30.00</b>        |                   | <b>£30.00</b>     |                    |
| <b>Lilleshall Allotments</b>      | <b>Rental Income</b>   | <b>£723.79</b>       |                   | <b>£723.79</b>    |                    |
|                                   | <b>Expenditure <sup>(9)</sup></b>                                |                      |                   |                   |                    |
|                                   | Water  | £0.00                |                   | £0.00             |                    |
|                                   | General Maintenance  | £1,500.00            |                   | £1,500.00         |                    |
|                                   | <b>Total Expenditure</b>   | <b>£1,500.00</b>     |                   | <b>£1,500.00</b>  |                    |
|                                   | <b>Balance</b>   | <b>£776.21</b>       |                   | <b>£776.21</b>    |                    |
| <b>Muxton Play Area</b>           | General Maintenance  | <b>£1,000.00</b>     |                   |                   | <b>£1,000.00</b>   |
| <b>Discretionary Expenditure</b>  | <i>Percentage Breakdown Used in this Estimate <sup>(2)</sup></i> |                      | <i>37.732</i>     | <i>13.019</i>     | <i>49.249</i>      |
|                                   | Grants (Excluding Routine OAP Christmas Vouchers)                | £2,000.00            | £754.64           | £260.38           | £984.98            |
|                                   | Christmas Vouchers for OAPs (Estimate)                           | £8,000.00            | £3,018.56         | £1,041.52         | £3,939.92          |
|                                   | Christmas Lights   | £6,000.00            | £2,263.92         | £781.14           | £2,954.94          |
|                                   | Christmas Festival   | £2,000.00            | £754.64           | £260.38           | £984.98            |
|                                   | <b>Total Discretionary Expenditure</b>                           | <b>£18,000.00</b>    | <b>£6,791.76</b>  | <b>£2,343.42</b>  | <b>£8,864.82</b>   |
| <b>TOTAL INCOME</b>               |  | <b>£231,323.25</b>   | <b>£96,562.25</b> | <b>£29,222.86</b> | <b>£105,538.14</b> |
| <b>TOTAL EXPENDITURE</b>          |  | <b>£218,317.85</b>   | <b>£98,544.17</b> | <b>£34,651.34</b> | <b>£85,122.34</b>  |
| <b>BALANCE <sup>(6)</sup></b>     | <b>Surplus / Deficits</b>  | <b>£13,005.40</b>    | <b>-£1,981.92</b> | <b>-£5,428.49</b> | <b>£20,415.80</b>  |

**Notes:**

- (1) This column accords with LDMPC Budget FY2013/14 with regard to total income and expenditure. Its breakdown has been made more transparent.
- (2) These are Borough percentages based on ward contributions to the parish precept in FY2009/10. There may be minor amendments for FY2013/14.
- (3) This salary breakdown reflects that in the LDMPC Budget 2009/2010. LDMPC refused an FOI request to declare it for FY2013/14.
- (4) Donnington and Lilleshall have closed cemeteries to maintain. Muxton has 16 acres of land.
- (5) This entry consolidates LDMPC budget entries for vandalism. There have been no costs in the last 3 financial years.
- (6) Based upon Donnington 192 / Lilleshall 130 / Muxton 353 streetlights in FY2009/2010.
- (7) Based upon Donnington 12 / Lilleshall 9 / Muxton 3 bus stops with LDMPC liability in FY2009/2010.
- (8) Cordingley Hall rented out since LDMPC Budget FY 2013/14 was passed. Donnington would show positive balance but for this exclusion.
- (9) These are stop gap entries in LDMPC Budget FY2013/14 as there was insufficient data for a better forecast at budget time.

**UNOFFICIAL WARD BREAKDOWN OF LDMPC BUDGET FY 2013 / 2014 BY PJ HAWKINS 8 SEPTEMBER 2013**

**OUTLINE BUDGET FOR A LILLESHALL PARISH COUNCIL FY 2013/14**

|   |  |                   |                   |
|---|--|-------------------|-------------------|
| <b><u>Income</u></b>                    | Precept  | £26,776.83        | Note (1)          |
|   | Interest: Halifax                              | £65.10            |                   |
|   | Interest: Coop                                 | £15.62            |                   |
|   | VAT Claim                                      | £1,041.52         |                   |
|   | <b>Total Parish Income</b>                     | <b>£27,899.07</b> |                   |
| <b><u>Administration</u></b>            | Parish Clerk Salary                            | £2,759.00         | Notes (2) (3) (4) |
|   | Telephone/Fax                                  | £75.00            |                   |
|   | Postage and Copying                            | £140.00           |                   |
|   | Subscriptions                                  | £200.00           |                   |
|   | Stationery                                     | £100.00           |                   |
|   | Audit and Insurance Fees                       | £185.00           |                   |
|   | Insurance                                      | £620.00           |                   |
|   | Council Meetings / Hire of Venue               | £250.00           |                   |
|   | IT / Web Site                                  | £400.00           | Note (5)          |
|   | Bank Charges                                   | £50.00            |                   |
|   | <b>Total Administration Expenditure</b>        | <b>£4,779.00</b>  |                   |
| <b><u>Streetlighting</u></b>            | Electricity                                    | £3,786.07         | Note (6)          |
|   | Maintenance Contract                           | £2,488.57         |                   |
|   | Management Fee                                 | £366.80           |                   |
|   | New Lights / Upgrading                         | £183.40           |                   |
|   | <b>Total Streetlighting Expenditure</b>        | <b>£6,824.84</b>  |                   |
| <b><u>Estate Management</u></b>         | Cemetery Grass and Path Contract               | £1,852.43         | Note (7)          |
|   | Churchyard Maintenance                         | £125.00           | Note (8)          |
|   | <b>Total Estate Management Expenditure</b>     | <b>£1,977.43</b>  |                   |
| <b><u>Bus Shelters</u></b>              | Maintenance                                    | £91.70            | Note (9)          |
|   | Cleaning                                       | £73.36            |                   |
|   | Insurance                                      | £22.01            |                   |
|   | <b>Total Bus Shelter Expenditure</b>           | <b>£187.07</b>    |                   |
| <b><u>Lilleshall Allotments</u></b>     | Rental Income                                  | £723.79           | Note (10)         |
|   | <b>Expenditure</b>                             |                   |                   |
|   | Water  | £0.00             |                   |
|   | General Maintenance                            | £1,500.00         |                   |
|   | <b>Total Lilleshall Allotments Expenditure</b> | <b>£1,500.00</b>  | Note (11)         |
|   | <b>Balance</b>                                 | <b>£776.21</b>    |                   |
| <b><u>Lilleshall Talbot Centre</u></b>  | <b>Income</b>                                  |                   |                   |
|   | Rent from Lilleshall Tennis Club               | £600.00           | Note (12)         |
|   | <b>Total Income</b>                            | <b>£600.00</b>    |                   |
|   | <b>Expenditure</b>                             |                   |                   |
|   | Maintenance                                    | £500.00           |                   |
|   | Insurance / Rates                              | £70.00            |                   |
|   | <b>Total Talbot Centre Expenditure</b>         | <b>£570.00</b>    |                   |
|   | <b>Balance</b>                                 | <b>£30.00</b>     |                   |
| <b><u>Discretionary Expenditure</u></b> | Grants to Village Organizations etc            | £0.00             | Note (13)         |
| <b>TOTAL INCOME</b>                     | <b>Total Income</b>                            | <b>£29,222.86</b> |                   |
| <b>TOTAL EXPENDITURE</b>                | <b>Total Expenditure</b>                       | <b>£15,838.34</b> |                   |
| <b>BALANCE</b>                          | <b>Surplus</b>                                 | <b>£13,384.53</b> | Note (13) (14)    |

**NOTES ON OUTLINE BUDGET FY 2013/14 (As at 6 June 2013)**

- (1) Carried forward from the LDMPC Lilleshall Ward Budget FY2013/2014 at Annex B
- (2) Assumes Part-Time Parish Clerk working from home as in other villages and rural parishes
- (3) Assumes 6 hour week at SCP15 on NALC pay scale plus 6% pension contribution and separate telephone allowance
- (4) Edgmond Parish Clerk paid £2500 for FY 2013/2014 expenditure of £14,775 by a larger rural parish council
- (5) To cover annual expenditure. Any initial outlay required on PC / Printer Copier etc for Clerk from financial reserves
- (6) From LDMPC Budget FY2013/2014 broken down by Donnington 192 / Lilleshall 130 / Muxton 353 streetlights in FY2009/2010
- (7) Reputable contractor quotation plus update estimate - cheaper local arrangement more likely
- (8) From LDMPC Budget FY2013/2014 shared equally between St Matthew's and St Michael's churches
- (9) From LDMPC Budget FY2013/2014 broken down by Donnington 12 / Lilleshall 9 / Muxton 3 bus stops in FY2009/2010
- (10) From LDMPC Budget FY2013/2014
- (11) From LDMPC Budget FY2013/201 - Stop gap entry as insufficient data for better forecast at budget time
- (12) From LDMPC Budget FY2013/2014 excluding allowance for vandalism
- (13) Only an elected Lilleshall Parish Council can decide how much of this balance would be spent on what grants
- (14) A Lilleshall Parish Council might also elect to spend more than the current council on some budget headers