



The Beaudesert & Henley-in-Arden Joint Parish Council

Working for the Benefit of the Residents of Henley-in-Arden

*Joseph Hardy House, 150 High Street, Henley-in-Arden, Warwickshire B95 5BS
Telephone: 01926 814491 Website: www.henley-in-arden-pc.gov.uk*

Budget Review Meeting with accompanying slides – 9th January 2019

Cllr Crathorne welcomed everyone to the meeting and thanked them for attending and for their input into the discussions about the proposed budget. Cllr Crathorne advised that the presentation would cover a summary of the issues that the JPC would face during the financial year 1st April 2019 to 31st March 2020 and pointed out that as there would be a newly elected JPC following the elections in May and this should also be taken into consideration. Cllr Crathorne advised that whilst no decisions could be made during the evening, the JPC would listen to the views of residents with the intention of ratifying the budget at the next scheduled JPC meeting on 21st January 2019.

Cllr Crathorne said that the JPC had been approached by several companies who would like to develop land in and around Henley and these organisations may have an unlimited amount of resources available to support a planning application. He went on to say that some developers could take advantage of the need for affordable housing that may breach the surrounding Green Belt land. He asked if the JPC should be planning to fight these approaches ?

A Parishioner asked about the pocket of land that the travellers use on the Birmingham Road and Cllr Cornford responded and said that the land was abandoned and neglected farmland that lay in a flood plain. Cllr Crathorne confirmed that the Environment Agency made regular monthly visits, so any issues regarding flooding would be identified.

A Parishioner suggested that planning law in respect of Green Belt land was complex and it was important that the JPC Cllrs were aware of this and received appropriate advice and support from a planning consultant. Cllr Crathorne indicated that the JPC could request support and advice from WALC and SLCC, both of which were organisations who supported Local Councils. A Parishioner said that Green Belt land should be protected and asked if the JPC intended to object to planning applications that SDC supported and it was generally felt that it would depend on the circumstances.

Cllr Crathorne went on to ask if everyone felt that it was important to support the social organisations in Henley, such as the Library and the Hub@Henley. He advised that currently the Library received £8,000 pa and the Hub@Henley £25,000 pa and they were perceived to be essential community resources for the residents in Henley and as such were not treated in the same way as the overall grant process. He confirmed that there were agreements in place between the JPC and the Library and the Hub@Henley.

Comments from members of the public regarding the Hub@Henley included the following:

- Cllr Crathorne was asked what the £25,000 that the JPC granted to the Hub@Henley was spent on and he responded by confirming that salaries amounted to £36,000 pa, which were made up of funding for five youth workers, an Executive Officer, a Deputy Executive Officer and a Caretaker, who were all part-time. The overall cost of operations was £60,000 pa.

- Cllr Crathorne advised at the Hub@Henley was owned by WCC and was leased on a 25-year term on a fully maintaining lease and the JPC leased the Skateboard Park on a 15-year lease from WCC.
- A Parishioner said that the Hub@Henley also provided facilities for 26 senior residents in Henley who attended the Seniors Club every Thursday morning at a cost of £3.00 per session and it was the only place that they could go. She went on to say that parking was currently an issue, particularly as many of the seniors had mobility problems.
- A Parishioner asked if the JPC could justify that 50% of their expenditure in 2017 was spent on supporting social organisations and asked what the consequences would be if the Hub@Henley were to close. A Parishioner responded and said that the Town needed to look at the value that these facilities provided as a whole, and it was not always a monetary value. Cllr Cornford responded and said that he felt that there would be consequences in three- or four-year's time if the Hub were to close and Cllr Crathorne said that he thought that the Hub provided an essential service for the town. A Parishioner said that there was a need for value for money irrespective of the circumstances.
- A Parishioner said that he did not believe that the Youth Club in Alcester did not require £25,000 pa of funding to keep it running. A Parishioner asked why the Hub did not fund raise and Cllr Crathorne responded by saying that the Hub received £7, 000 pa from the local community in the form of donations, together with donations from several businesses, including Farm Foods and MPA who gave regularly. He went on to confirm that the Hub was a Registered Charity and as such this allowed them to apply for various grants and this also helped to make up the shortfall.
- A Parishioner asked how many youths does the Youth Club support and Cllr Crathorne confirmed that the Hub@Henley currently ran six youth club sessions pw, the coffee bar four times pw, and two further sessions pw. He said that the attendance at these events ranged from 15-20 youths and there were also a further 20 volunteers who assisted at the sessions. Cllr Broadbent also responded by saying that the Hub did not just support the young people in Henley but the seniors also.
- A number of Parishioners expressed their support for the Hub@Henley and they felt that it provided a really important community resource and it was essential that the youth workers received appropriate and adequate training to deal with the issues that they faced. A Parishioner said that they felt that the Hub provided an essential space for those people who may feel lonely and isolated and it was a very valuable asset for the community, especially as Henley had the largest ageing population in Warwickshire.
- A Parishioner suggested that there could be more communications made by the Hub to advise members of the public exactly which services the Hub provided on a regular basis. Cllr Crathorne responded by saying that there were regular communications through Henley Focus and HNOL.
- A Parishioner asked Cllr Crathorne what his role was at the Hub and he confirmed that he had stepped down as Chair of the board of trustees upon taking up the Chair of the JPC. He went on to say that he was currently only a trustee.
- Cllr Crathorne advised that the town's sports facilities on the Stratford Road had been badly flooded two years ago and since then none of the Clubs had been able to use the facilities which had resulted in a loss of revenue. He went on to say that the Insurers had now paid a claim that had been made for essential work to be carried out. However, the JPC may have to consider providing some support in the future.
- Cllr Crathorne advised that the redevelopment of the play areas in Henley was on-going and the project had met with some challenges over the three-year period the JPC had been in office. He went on to say that the play areas at the Riverland's and the Jubilee Play Area were in need of redevelopment and made more interesting. A Parishioner suggested that more signposts to the Play Area at Chingley Bank (Jubilee) could be erected.
- Cllr Crathorne advised that he attended the CCTV meetings at SDC every six months. He went on to say that anti-social behaviour in Henley was the lowest in the area and the CCTV cameras prevented a lot of youth crime. He went on to advise that the

cameras were monitored during the daytime and this was paid for by SDC, however 24-hour coverage cost £1,985 pa and was part of an integrated CCTV system.

- Cllr Crathorne advised that the JPC was considering a budget as follows, keeping the precept demand the same as last year i.e., £115,000:

Income:

○ Precept	£115,000
○ Bank Interest	£ 35
○ Medical Centre Ground Rent	£ 1,000
○ Grants Received (G/Cutting)	£ 282
○ Allotment Rent	£ 1,000
Total	£117,317

Expenditure:

○ Admin - salaries, pensions, training, including the normal increases	£31,200
○ Cllr Field pointed out that the newly elected JPC would need additional training	
○ General admin – elections, audit fees, professional fees, office expenses	£11,106
○ Maintenance – all Play Areas, church clock, grass cutting & gardening and playground inspections	£18,512
○ CCTV, emergency planning, allotments, insurances, town events, sundries	£5,499
○ Community Grants, including mini grants	£17,000
○ Voluntary Organisations; the Library and the Hub@Henley	£33,000

Projects:

○ Traffic & Parking – cost neutral	
○ Town enhancement (encouraging visitors to Henley)	£1,000
○ Children’s Play Areas – reserves and fund raising	
○ Neighbourhood Plan – in reserves	
○ Planning Defence – in reserves	

Totals

Income	£117,317
Planned Expenditure	£117,317
Admin	£42,306 (31% of total expenditure)
Community	£75,011 (69% of total expenditure)

Reserves (not including Bus Shelters)

Unallocated Reserve	£26,617
Playground/Riverland’s Refurb Reserve	£10,000
Sports Field Contingency Reserve	£5,000
Maintenance Reserve	£20,000
Professional Fees	£2,000
Car Park Maintenance	£1,000
Election Reserve	£2,000
Total	£66,617