

## **ANNUAL SUMMARY TO THE PARISH COUNCILS MAY 2018**

### **NDP INCOME & EXPENDITURE (2015 to 2018 by Financial Year)**

Income 2016/17 (1,000 TVBC grant + 1,000 WT&F precept + 720 WD precept) £2720.00

Income 2017/18 (6450 grant + 750 WT&F precept + 1000 WD precept) £8,200.00

Income 2018/19 requested from WT&F and WD precepts 0.00

Spend 2015/16 £216.72

Spend 2016/17 £1,365.59

Spend 2017/18 £6,866.12

NDP earmarked funds in Treasurer's Account available for 2018/19 £2,471.57

### **FINANCIAL FORECAST FY 2018/2019**

Income: Grant up to £2550 [Plus credit £2471.57] = £5021.57

Expenditure [Assumes Referendum costs will be funded separately] :

1. Consultant Fees £3000 estimate including expenses [subject to renewed contract]
2. Admin £600
3. Other expenses £400 {e.g. Stationary, Travel, Printing}
4. Contingency: £1000

### **KEY PROGRAMME MILESTONES FOR 2018/2019**

<b>ACTIVITY</b>	<b>DATES</b>	<b>COMMENT</b>
DRAFT NDP POLICIES	11 May to 28 May	SG and Consultant
WEST DEAN FETE (NDP STAND)	2 JUNE	Display draft policies and plan
WEST TYTHERLEY FETE (NDP STAND)	16 JUNE	Display draft policies and plan
POLICIES AGREED AT SG LEVEL	29 JUNE	End of stage 6
DRAFT PLAN to SG	9 JULY	Stage 7 Test and approve Plan
PUBLIC REVIEW DRAFT PLAN	JULY AND AUGUST	Given holidays may run into Sept
PUBLIC MEETING (S)	SEPT	If required
PCs sign off draft NDP	SEPT	Reg 14
Submit PLAN to Local Councils	SEPT (TBD)	Reg 15
Local Councils consultation	SEPT OCT	6 WEEKS
Independent Examination	OCT NOV	6 WEEKS
ISSUE PLAN TO ELECTORATE	TBD	Timing after Reg 15 is in the hands of the local Council
REFERENDUM	TBD	Late 2018 or Early 2019

