



## BURWELL PARISH COUNCIL

### FIVE YEAR PLAN

2021 – 2026

Burwell is a large Fenland village situated at the eastern side of the county of Cambridgeshire. It is a thriving and vibrant community with approximately 5072 adults on the Electoral Roll as of 4<sup>th</sup> January 2021. The 2011 census gives the total number of residents as 6309, and the estimated current number is 8556. The village comprises of around 3350 dwellings. An area of land off Newmarket Road has been included in the East Cambridgeshire District Council's Development Plan as an allocated site for a further 350 dwellings. Infill development continues to add to the growth of the village. The village benefits from several shops, a post office, primary school, nursery facilities, pubs, doctor's surgery, dentist, Day Centre for the Elderly, Social Enterprise Print Centre, Sports Hall, and Museum. Many commercial businesses have chosen to operate from Burwell and the village has several small industrial areas.

The village has many community groups and organisations providing a wealth of activities for all ages. A number of these groups provide support and engagement for the elderly and vulnerable members of the community.

The Parish Council has an office which is open to the public on weekday mornings between 9 am and 12 noon.

#### **Purpose of the Five-Year Plan**

The Purpose of this document is to provide the Council with an approved plan of capital projects, areas, and assets in need of attention and a financial forecast for the next 5 years. Whilst the approved document sets the plans for the Council, it is appreciated that changes will need to be made to meet the needs of the parish and management of the Council's many assets. It is therefore accepted that this document should be reviewed at least annually by the Council.

#### **The Council**

The Council consists of 17 elected (or co-opted) members and is the first tier of local government. Elections are due to be held in May 2023 and 2027. The Council has adopted the General Power of Competence.

The General Power of Competence allows the Council to do “anything that individuals generally may do” (LA 2011 s1(1)). This can be anywhere, not just in the parish, and for anyone, including individuals. On the 30<sup>th</sup> of April 2020 the Council has no projects ongoing which rely on the General Power of Competence. This legally must be reviewed following an election when the Council will need to confirm that it still meets the criteria of being a Council with the General Power of Competence, in that at least two thirds of the Council have been elected and has a qualified Clerk holding the Certificate in Local Council Administration General Power of Competence, Module 7.

The Council is governed by its Standing Orders and Financial Regulations which are reviewed annually.

The Full Council meets twice per month on the second and last Tuesday, except in December when generally only one meeting is held.

The Council has statutory duties that it must carry out and is able to carry out other duties using statutory Powers or the General Power of Competence if it has been adopted.

Burwell Parish Council has many assets which they are responsible for. These include the following

- The Jubilee Reading Room
- The Gardiner Memorial Hall
- Mandeville Hall
- Priory Meadow and Community Orchard
- Recreation Ground including Skate Park and Pavilion
- Play Areas
- Margaret Field
- Spring Close
- Pauline’s Swamp
- Allotments
- Cemetery and Chapel
- Trees
- Open Spaces
- Street Furniture

The maintenance and upkeep of these assets falls on the Parish Council. Whilst some maintenance and refurbishment can be carried out on a routine basis, more expensive work and projects must be scheduled over a greater period.

The Council is also responsible for the management of the Cemetery and allotments, grass cutting of verges on behalf of the County Council

The Council is a statutory consultee for all planning applications submitted for the parish.

### **Climate Emergency**

Burwell Parish Council recognises that the world is in a state of climate emergency and acknowledges that we must act now to reduce our carbon footprint. Burwell Parish Council approved a preliminary provisional climate action plan on 11<sup>th</sup> February 2020. The document was a bare bones initial outline of action that the council could take. On 14<sup>th</sup> January 2021 a draft Climate Emergency Action Plan was adopted. This document goes into our commitment in greater detail. Our aim is to become a carbon neutral parish by 2030. At a meeting of the Full Council held on August 10<sup>th</sup>, 2021, Council agreed to establish a Climate Change Forum to address climate issues.

## **TERMS OF REFERENCE**

As a result of the Council's Strategy Day held on 1st July 2017, the following Terms of Reference were agreed by the Full Council and Working Groups. The Terms of Reference were reviewed at the Council's Strategy Day held on 21<sup>st</sup> July 2021 with no changes being made.

### **Full Council**

All members of Burwell Parish Council (17)

Quorum = One third or minimum of three, whichever is the greater.

Full Council will consider any matter referred by any Working Group, provided it is minuted at the relevant meeting.

Area of Interest	Strategic Aim
Full Council 1 Strategic Direction	To steer and co-ordinate the work of the Working Groups to ensure that strategic aims are being addressed and to develop policies and procedures that will enable the organisation to function effectively as an employer, service provider and community representative. To set the annual precept.
Full Council 2 Representation	To consult with and be accountable to the community through open communication and to advocate on behalf of the parish and its residents.
Full Council 3 Parish Profile	To promote and publicise the work of the council and the area that it serves.
Full Council 4 Planning Issues	To comment on planning issues that arise in the Parish and consult with the Local Planning Authority as and when required.
Full Council 6 Climate Emergency	To address Climate Change to enable the Council to become carbon neutral by 2030.
Full Council 6 Precept	To set the annual precept for the Council.

### **TERMS OF REFERENCE FOR WORKING GROUPS**

Following on from the same Strategy Day it was agreed that four Working Groups should be set up. Whilst some matters can only be dealt with by the Full Council such as setting the Precept, other matters will be considered in more detail by one of the Working Groups. The Group will then make a recommendation for a final decision to be made by Full Council. Each Working Group agreed their

own Terms of Reference/Objectives. These Terms of Reference/Objectives were approved by Full Council. Working Groups meet bi-monthly. The following Four Working Groups were established:

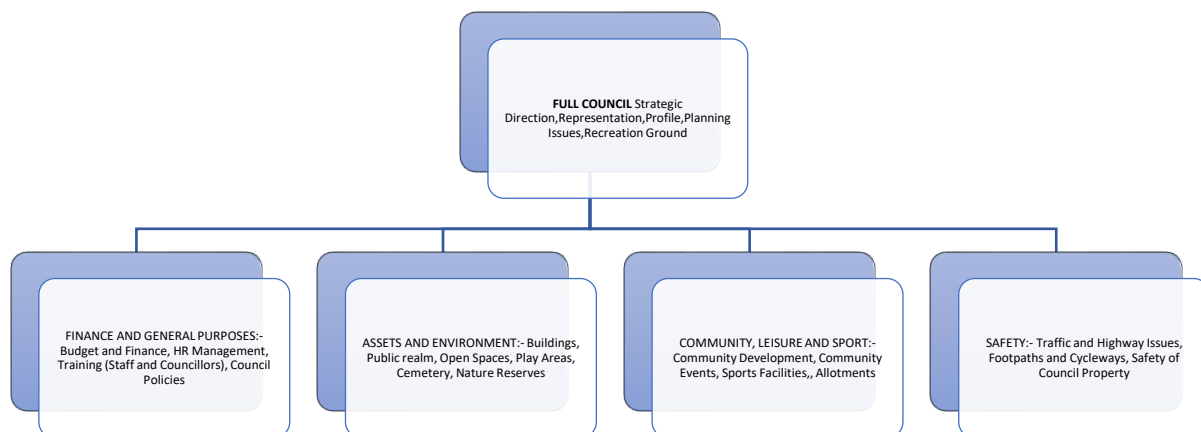
Finance and General Purposes

Assets and Environment

Community, Leisure and Sport

Safety

**Structure**



**Objectives of the Working Groups**

The Working Groups have the following objectives:

**Assets and Environment (A&E)**

Assets and Environment	
A&E 1 Buildings	To maintain all Council owned properties to a standard acceptable to the users and local community in general.
A&E 2 Public Realm	To maintain to an acceptable standard area of the public realm that are the responsibility of the Council (grass cutting, bus shelters, benches etc.), and work in partnership with the Local Authority to identify and implement environmental improvement.
A&E 3 Open Spaces/Recreational Areas	To maintain to an acceptable standard all open spaces that are in the ownership of the Council.

A&E 4 Play Areas	To ensure that council owned play areas are well maintained and safe, user-friendly areas to visit.
A&E 5 Cemetery	To keep the cemetery in a manner that is suitable to its designation. To sympathetically monitor the rules relating to the site.
A&E 6 Nature Reserves	To work with and support the Pauline's Swamp Trust and other outside agencies in the maintenance and development of the two public Nature Reserves within the Parish.
A&E 7 Environmental Issues	To work in partnership with the Local Authority and Community support groups to identify and implement environmental improvement. To support and investigate issues raised by the local community.

#### Community, Leisure and Sport (CL&S)

Community, Leisure and Sport	
CL&S 1 Community Development	To advise Council on small grant applications from outside organisations (up to £500). To support activities that help local groups to address their own needs, and to initiate projects that provide services for the elderly and young people in particular. If requested, to provide representation on outside bodies.
CL&S 2 Community Events	To organise agreed public events and to support other organisations with the realisation of their own community events.
CL&S 3 Sport	To ensure that all Council owned sports facilities are maintained to an acceptable standard.

	To work in partnership with the Local Authority and Parish sports clubs and organisations to ensure that the sporting needs of the community are fully met.
CL&S 4 Allotments	To maintain reasonable infrastructure at the village Allotments site and give support to users and the Allotment Association (BAGS) when deemed necessary.

### Finance and General Purposes (F&GP)

Finance and General Purposes	
F&GP 1 Budget and Finance	To monitor and control the council's budget and to recommend a precept that balances the needs of the community against the community's ability to pay.
F&GP 2 H R Management	To efficiently administer all matters relating to the recruitment, retention, and development of personnel and to monitor, develop and maintain systems and working practices to the standard of Investors in People.
F&GP 3 Training	To provide agreed training and development opportunities for personnel and councillors that will be of benefit to the individual and the organisation
F&GP 4 Council Policies	To monitor and update Council Policies as and when necessary. The Working Group may refer certain matters to other council Working Groups if considered relevant.

### Safety Group (S)

Safety	
S 1 Traffic and Highway Issues	To observe and record the speed and volume of traffic within the Parish and support the Speedwatch Initiative.

	To consult with residents regarding perceived traffic problems and report any issues to the relevant Authority. To work in partnership with the Local Authority to find possible solutions to improve the safety of road users, cyclists and pedestrians using the village's roads.
S 2 Footpaths and Cycleways	To monitor the condition of village footpaths and report any damage to the Local Authority. To work with volunteers to grit certain footpaths when icy conditions prevail. To support any initiatives to improve cycleways within the parish and surrounding area.
S 3 Safety of Council Property	To ensure that all Council Property and equipment is correctly maintained and safe to use. To make sure that weekly and annual safety checks are carried out at all council play areas.

### **Working Groups Short, Medium- and Long-Term Plans**

Each Working Group has agreed its own Short, Medium- and Long-Term Plans. In this instance the following applies:

Short Term -Year One      Medium Term -Years Two to Three      Long Term - Years Four to Five

All capital projects are likely to be subject to external conditions, such as working with principal authorities for Highway improvements, and therefore the expected target delivery date for a project could change.

### **Assets and Environment**

Short Term	Gardiner Memorial Hall – Refurbishment Work and construction of Extension
Medium Term	Mandeville Hall – Sound Proofing and Air Conditioning Westhorpe Play Area - Renewal Mandeville Hall Room One Ceiling
Long Term	Margaret Field Play Area Jubilee Reading Room Climate Change

### **Community Leisure and Sport**

<b>Short Term</b>
Recreation Ground Car Park Recreation Ground Table Tennis Table or use of the remaining CIL funding Spring Close remedial work Community Orchard – Interpretation Signs Football Provision at Margaret Field – Short term Temporary Facilities
<b>Medium Term</b>
Community Garden and Pound Hill Seating Area Football Provision at Margaret Field – Medium Term Joint Venture with Scouts for provision of a pavilion
<b>Long Term</b>
Newmarket Road Sports Hub

### **Safety Group**

<b>Short Term</b>
Cycleway to Exning (planning etc) Reinstatement of road markings LHI Buffer Zones Village Safety Campaign Meeting with Highways to discuss traffic issues and the Village Safety Campaign
<b>Medium Term</b>
Burwell to Exning Cycleway (construction of) To push Highways to improve the cycleway between Burwell and Swaffham Prior LHI 2022/2023 Solar Panel flashing '20 mile per hour signs' on Ness Road, The Causeway and Buntings Path approaches to school
<b>Long Term</b>
Support Lucy Frazer MP in her bid for junction improvements A14/A142 Burwell Bypass Campaign

### **Finances and General Purposes**

<b>Short Term</b>
Explore funding for projects Investigate possible options for computer software for Cemetery Management and Allotment Management Development of Website and social media Development of the Council's communication strategy
<b>Medium Term and Long Term</b>
With the Council coming to an end of its term in 2023, with the possibility of several Councillors not being willing to stand for a further 4 years, explore the opportunities to promote the council and consider the option of reducing the Council size.



## Climate Change Forum

The following Terms of Reference were approved by Full Council on 24<sup>th</sup> August 2021.

### Meetings

The Forum will meet at least six times a year.

### Membership

All interested Parish Councillors plus a representative of any properly constituted Local Environment Group (Burwell Environment Group, Wild Burwell, Spring Close Management Group, Pauline's Swamp Trust, National Farmers Union, or a member of the local farming community).

The meeting will be chaired by a member of the Parish Council.

If the Parish Clerk is unavailable to attend a meeting, the Forum will nominate a person to act as Minute Taker.

Quorum is eight.

### Spending Powers

Expenditure per item/project will be set by Full Council

### Powers of Referral

The Forum may refer or make recommendations to Full Council, provided that the proposal has been minuted at the relevant meeting.

### Action Plan

The Forum will develop its own working programme within the Framework of the Council's Climate Emergency Action Plan document. It will be evaluated before and amended after each Forum meeting and attached to the Minutes as an Appendix.

## Gardiner Memorial Hall Refurbishment and Extension Project

The Parish Council is currently in the process of refurbishing and extending the Gardiner Memorial Hall. Planning Permission for the work was received in August 2021. In line with the Climate Emergency Action Plan, the existing, cost inefficient, electric heating system will be removed and a new air source heat pump installed. Other improvements will include a new kitchen, toilet facilities, increased stage size and audio-visual equipment. The work will be carried out in phases.

Initial phases will mainly consist of refurbishment work, with later phases focusing on the hall extension.

The following funding for the refurbishment work has been sourced:

CCC Capital Grant	£131,125.00
PC Reserves	£15,000.00
CIL (PC Seed)	£35,000.00
CIL (PC appr 8.9.20)	£115,000.00
E CDC 25.3.2021	£180,000.00
	<b>£476,125.00</b>

Cadman Ltd has been appointed to carry out the construction for the refurbishment, with the initial phases of the work costing in the region of £418,000 plus consultancy fees.

Funding for the following phases (extension estimated at £345,000) will still need to be sourced. East Cambs District Council has indicated that a further £115,000 CIL 123 Funding could be made available for the project.

### **COVID 19**

A global pandemic began in the late stages of 2019 and affected the United Kingdom in the early months of 2020, with the Country going into lockdown in March. This was followed by further lockdowns and restrictions throughout the year and well into 2021.

Legislation allowed Parish Councils to meet virtually up until May 2021 when there was a return to face-to-face meetings. Due to social distancing Council meetings were moved to Mandeville Hall.

As a result of lockdowns and restrictions income from bookings of Gardiner Memorial Hall and Mandeville Hall are lower for the financial year 20/21 and the trend is likely to continue in the financial year 21/22. Council also agreed to help groups and organisations returning to the halls by reducing hall charges payable until the end of December 2021, acknowledging that session attendance levels may need to be lower to work with restrictions, reducing the income for hirers.

The Council has continued to operate throughout the pandemic although changes to working practices, working from home when necessary, and implementing technology to hold virtual meetings has been required.

As a result of the pandemic the amount received per £1.00 Council Tax Band D property paid reduced by £100.00. With the Council agreeing that no resident would see their Parish Council contribution increase in 2021/2022, the amount of precept receive in 2021/2022 was £162,357.00 compared with £169,395 in 2020/2021, some £7033.00 less.

### **FUNDING/FINANCES**

The main source of income for the Parish Council is through the Precept. Other income is raised through hiring of halls and sporting facilities, burial costs for the cemetery, allotment rent and grant funding for individual projects. The Council currently receives some Community Infrastructure Levy.

Council's expenditure covers the cost of:

The provision of and all the costs involved with the Council's assets

Staffing costs

Other costs relating to Parish Council activity

### **Funds Available**

On 31<sup>st</sup> March 2021 Burwell Parish Council has funds available:

Fund Balance	£382,461.00
Less Earmarked Reserves	£265,188.49
General Reserves	<b>£117,272.51</b>

### **CIL Allocation**

Burwell Parish Council receives Community Infrastructure Levy from East Cambridgeshire District Council as a result of housing development in the parish. These funds must be spent within a period of 5 years from when they are received by the Parish Council.

The majority of CIL funds have been earmarked for projects. The following demonstrates CIL funding received and its allocation as of 31<sup>st</sup> March 2021.

<b>CIL Receipts</b>		<b>Use by</b>	<b>Earmarked Cil Funding</b>	
2015/2016	£7,894.64	2020/2021	Gardiner Memorial Hall Seed Funding	£35,000.00
2016/2017	£32,649.94	2021/2022	Gardiner Memorial Hall Stockdale Costs	£2,100.00
2017/2018	£75,650.08	2022/2023	Highways LHII Village Entrance Gates	£5,000.00
2018/2019	£41,791.17	2023/2024	GMH	£115,000.00
2019/2020	£28,309.67	2024/2025	Recreation Ground Car Park	£35,000.00
2019/2020	£1,983.96	2024/2025	Unearmarked	£951.33
2020/2021	£4,771.87	2024/2025		
	<u>£193,051.33</u>			£193,051.33
			<b>Current CIL Funding in hand</b>	<b>£190,951.33</b>

At the Parish Council meeting held on 24<sup>th</sup> August 2021 Council approved that the £5,000 earmarked for Highways LHII Village Entrances Gates should be reallocated to cover the cost of the purchase of flashing, solar powered, programmable, automatic 20 mph speed warning signs for Buntings Path.

#### **Earmarked Reserves**

On 31<sup>st</sup> March 2021 the Council has the following Earmarked Reserves:

Capital Trees	£1,000.00	
Capital Safety Campaign	£3,000.00	
21/22 Cap. LHII Buffer Zones	£5,000.00	
Pauline's Swamp	£8,561.22	
Recreation Ground/Pavilion Sinking Fund	£17,500.00	
Gardiner Memorial Hall	£4,175.94	
Gardiner Memorial Hall	£150,000.00	CIL
Recreation Ground Car Park	£35,000.00	CIL
Recreation Ground Car Park	£15,000.00	
Highways Village Entrance Gates	£5,000.00	CIL
CIL Funding not earmarked	<u>£951.33</u>	CIL
	<b>£245,188.49</b>	
Factory Road Donation	<u>£20,000.00</u>	
	<b>£265,188.49</b>	

#### **Budgets**

To determine the level of precept required, the Council annually calculates its budget on the following basis. To help forecast income and expenditure over the five years of this plan the

following spreadsheet has been drawn up. Inflationary increases have been based on a year on year of 2%. No allowance has been made for capital expenditure.

The following assumptions have been made for the year 2022/2023

- Income from Mandeville Hall returning to Pre Covid levels (2020/2021 Budget figure used)
- Work at the Gardiner Memorial Hall allows the hall to be operational from April 2022. Should the Council be able to continue with the new extension straight after completion of the refurbishment work, this may have an impact on hall income.
- There will be an increase in Allotment Income because of Allotment fees increasing to 20p per square metre from October 2021

	<b>21/22 Budget</b>	<b>22/23 Budget</b>	<b>23/24 Budget</b>	<b>24/25 Budget</b>	<b>25/26 Budget</b>
<b>Gardiner Memorial Hall</b>					
Heat & Light	£4,000.00	£4,100.00	£4,182.00	£4,265.64	£4,350.95
Rates	£2,500.00	£2,550.00	£2,601.00	£2,653.02	£2,706.08
Repairs, Renewals, Sanitary contract etc	£500.00	£1,250.00	£1,275.00	£1,300.50	£1,326.51
Performing Rights	£750.00	£765.00	£780.30	£795.91	£811.82
Fire Precautions	£100.00	£102.00	£104.04	£106.12	£108.24
Misc.	£100.00	£102.00	£104.04	£106.12	£108.24
Cleaning contract	£1,500.00	£4,300.00	£4,386.00	£4,473.72	£4,563.19
Income - Lettings	£0.00	-£12,000.00	-£12,240.00	-£12,484.80	-£12,734.50
<b>Sub-total</b>	<b>£9,450.00</b>	<b>£1,169.00</b>	<b>£1,192.38</b>	<b>£1,216.23</b>	<b>£1,240.55</b>
<b>Jubilee Reading Room</b>		£0.00	£0.00	£0.00	£0.00
Heat & Light	£1,020.00	£1,040.40	£1,061.21	£1,082.43	£1,104.08
Rates	£700.00	£714.00	£728.28	£742.85	£757.70
Repairs & Renewals	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
Cleaning Contract	£850.00	£867.00	£884.34	£902.03	£920.07
Misc.	£75.00	£76.50	£78.03	£79.59	£81.18
<b>Sub-total</b>	<b>£3,645.00</b>	<b>£3,717.90</b>	<b>£3,792.26</b>	<b>£3,868.10</b>	<b>£3,945.47</b>
<b>Spring Close</b>		£0.00	£0.00	£0.00	£0.00
Grass & Hay Cutting	£2,500.00	£2,550.00	£2,601.00	£2,653.02	£2,706.08
Maintenance (inc. management work)	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
<b>Sub-total</b>	<b>£3,500.00</b>	<b>£3,570.00</b>	<b>£3,641.40</b>	<b>£3,714.23</b>	<b>£3,788.51</b>
<b>Margaret Field</b>		£0.00	£0.00	£0.00	£0.00
Grass Cutting	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
Misc.	£50.00	£51.00	£52.02	£53.06	£54.12
Income - lettings	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Sub-total</b>	<b>£1,050.00</b>	<b>£1,071.00</b>	<b>£1,092.42</b>	<b>£1,114.27</b>	<b>£1,136.55</b>
<b>Jubilee Green</b>					
Misc.	£150.00	£153.00	£156.06	£159.18	£162.36
<b>Sub-total</b>	<b>£150.00</b>	<b>£153.00</b>	<b>£156.06</b>	<b>£159.18</b>	<b>£162.36</b>
<b>Cemetery</b>		£0.00	£0.00	£0.00	£0.00
Electric & Rates	£1,600.00	£1,632.00	£1,664.64	£1,697.93	£1,731.89

Repairs & Renewals	£600.00	£612.00	£624.24	£636.72	£649.46
Maintenance	£400.00	£408.00	£416.16	£424.48	£432.97
Cleaning Contract	£300.00	£306.00	£312.12	£318.36	£324.73
Income - Fees	-£10,500.00	-£10,710.00	-£10,924.20	-£11,142.68	-£11,365.54
<b>Sub-total</b>	<b>-£7,600.00</b>	<b>-£7,752.00</b>	<b>-£7,907.04</b>	<b>-£8,065.18</b>	<b>-£8,226.48</b>
<b>Allotments</b>		£0.00	£0.00	£0.00	£0.00
Rates	£800.00	£816.00	£832.32	£848.97	£865.95
Electricity	£200.00	£204.00	£208.08	£212.24	£216.49
Maintenance	£450.00	£459.00	£468.18	£477.54	£487.09
Income - Lettings	-£1,900.00	-£3,000.00	-£3,060.00	-£3,121.20	-£3,183.62
<b>Sub-total</b>	<b>-£450.00</b>	<b>-£1,521.00</b>	<b>-£1,551.42</b>	<b>-£1,582.45</b>	<b>-£1,614.10</b>
<b>Lock-up</b>		£0.00	£0.00	£0.00	£0.00
Repairs & Renewals	£20.00	£20.40	£20.81	£21.22	£21.65
Income - lettings	-£200.00	-£204.00	-£208.08	-£212.24	-£216.49
<b>Sub-total</b>	<b>-£180.00</b>	<b>-£183.60</b>	<b>-£187.27</b>	<b>-£191.02</b>	<b>-£194.84</b>
<b>Pavilion</b>		£0.00	£0.00	£0.00	£0.00
Electricity	£1,500.00	£1,530.00	£1,560.60	£1,591.81	£1,623.65
Rates	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
Cleaning Contract	£2,000.00	£2,040.00	£2,080.80	£2,122.42	£2,164.86
Repairs & Renewals	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
Sinking Fund from Reserves	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Sub-total</b>	<b>£5,500.00</b>	<b>£5,610.00</b>	<b>£5,722.20</b>	<b>£5,836.64</b>	<b>£5,953.38</b>
<b>Recreation Ground</b>		£0.00	£0.00	£0.00	£0.00
Grass Cutting	£6,500.00	£6,630.00	£6,762.60	£6,897.85	£7,035.81
Misc. & Maintenance (non-pitches)	£500.00	£510.00	£520.20	£530.60	£541.22
Pitch maintenance contract	£11,000.00	£11,220.00	£11,444.40	£11,673.29	£11,906.75
Income - lettings	-£2,500.00	-£2,550.00	-£2,601.00	-£2,653.02	-£2,706.08
Tennis Court Maintenance	£1,200.00	£1,224.00	£1,248.48	£1,273.45	£1,298.92
Sinking Fund from Reserves	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Sub-total</b>	<b>£16,700.00</b>	<b>£17,034.00</b>	<b>£17,374.68</b>	<b>£17,722.17</b>	<b>£18,076.62</b>
<b>Street Lighting</b>		£0.00	£0.00	£0.00	£0.00
Energy	£150.00	£153.00	£156.06	£159.18	£162.36
Maintenance	£0.00	£0.00	£0.00	£0.00	£0.00
Church Flood Lights	£500.00	£510.00	£520.20	£530.60	£541.22
<b>Sub-total</b>	<b>£650.00</b>	<b>£663.00</b>	<b>£676.26</b>	<b>£689.79</b>	<b>£703.58</b>
<b>Public Areas</b>		£0.00	£0.00	£0.00	£0.00
Bus Shelters	£300.00	£306.00	£312.12	£318.36	£324.73
Furniture Maintenance	£0.00	£0.00	£0.00	£0.00	£0.00
Christmas Tree & Lights	£100.00	£102.00	£104.04	£106.12	£108.24
Hedge Cutting	£2,000.00	£2,040.00	£2,080.80	£2,122.42	£2,164.86
Trees	£4,000.00	£4,080.00	£4,161.60	£4,244.83	£4,329.73
Grass Cutting	£2,700.00	£2,754.00	£2,809.08	£2,865.26	£2,922.57
<b>Sub-total</b>	<b>£9,100.00</b>	<b>£9,282.00</b>	<b>£9,467.64</b>	<b>£9,656.99</b>	<b>£9,850.13</b>

<b>Mandeville Hall</b>		£0.00	£0.00	£0.00	£0.00
Repairs, Renewals, Sanitary contract, Wi-Fi etc	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
Heat & Light	£3,250.00	£3,315.00	£3,381.30	£3,448.93	£3,517.90
Performing Rights	£1,200.00	£1,224.00	£1,248.48	£1,273.45	£1,298.92
Rates	£6,000.00	£6,120.00	£6,242.40	£6,367.25	£6,494.59
Fire Precautions	£100.00	£102.00	£104.04	£106.12	£108.24
Car Park	£0.00	£0.00	£0.00	£0.00	£0.00
Cleaning Contract	£6,000.00	£6,120.00	£6,242.40	£6,367.25	£6,494.59
Income - Lettings	-£14,000.00	-£24,000.00	-£24,480.00	-£24,969.60	-£25,468.99
<b>Sub-total</b>	<b>£3,550.00</b>	<b>-£6,099.00</b>	<b>-£6,220.98</b>	<b>-£6,345.40</b>	<b>-£6,472.31</b>
<b>Play Equipment</b>		£0.00	£0.00	£0.00	£0.00
Bark	£500.00	£510.00	£520.20	£530.60	£541.22
Maintenance etc	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
Skate Park	£500.00	£510.00	£520.20	£530.60	£541.22
<b>Sub-total</b>	<b>£2,000.00</b>	<b>£2,040.00</b>	<b>£2,080.80</b>	<b>£2,122.42</b>	<b>£2,164.86</b>
<b>Administration &amp; Salaries/Wages</b>		£0.00	£0.00	£0.00	£0.00
Key Holder/Caretaker	£12,000.00	£12,240.00	£12,484.80	£12,734.50	£12,989.19
Assistant Clerk	£12,000.00	£12,240.00	£12,484.80	£12,734.50	£12,989.19
Handyman	£25,000.00	£25,500.00	£26,010.00	£26,530.20	£27,060.80
Clerk to the Council	£35,000.00	£35,700.00	£36,414.00	£37,142.28	£37,885.13
Stationery & Supplies inc. Hall Cleaning Materials etc	£1,500.00	£1,530.00	£1,560.60	£1,591.81	£1,623.65
Telephone & Internet	£2,000.00	£2,040.00	£2,080.80	£2,122.42	£2,164.86
Photocopier rental	£1,250.00	£1,275.00	£1,300.50	£1,326.51	£1,353.04
Microsoft 365 Email etc	£1,500.00	£1,530.00	£1,560.60	£1,591.81	£1,623.65
Replacement Fire Precautions (Various Properties)	£250.00	£255.00	£260.10	£265.30	£270.61
Income - photocopier	£0.00	£0.00	£0.00	£0.00	£0.00
Insurance	£5,800.00	£5,916.00	£6,034.32	£6,155.01	£6,278.11
T&S including Key Holders but not Handyman	£500.00	£510.00	£520.20	£530.60	£541.22
Audit Fees	£2,500.00	£2,550.00	£2,601.00	£2,653.02	£2,706.08
Conferences/Training	£500.00	£510.00	£520.20	£530.60	£541.22
CALC Fee	£1,300.00	£1,326.00	£1,352.52	£1,379.57	£1,407.16
Lloyds Card	£1,500.00	£1,530.00	£1,560.60	£1,591.81	£1,623.65
Annual Report	£700.00	£714.00	£728.28	£742.85	£757.70
Other Income	-£100.00	-£102.00	-£104.04	-£106.12	-£108.24
Other/PR	£1,000.00	£1,020.00	£1,040.40	£1,061.21	£1,082.43
Handyman Capital Expenditure	£500.00	£510.00	£520.20	£530.60	£541.22
Handyman General Expenditure	£2,000.00	£2,040.00	£2,080.80	£2,122.42	£2,164.86
Website	£250.00	£255.00	£260.10	£265.30	£270.61
Public Toilet Running Costs	£3,000.00	£3,060.00	£3,121.20	£3,183.62	£3,247.30
<b>Sub-total</b>	<b>£109,950.00</b>	<b>£112,149.00</b>	<b>£114,391.98</b>	<b>£116,679.82</b>	<b>£119,013.42</b>
<b>Pauline's Swamp</b>	£1,500.00	£1,530.00	£1,560.60	£1,591.81	£1,623.65

<b>Priory Meadow</b>	£100.00	£102.00	£104.04	£106.12	£108.24
<b>Sub-total</b>	<b>£1,600.00</b>	<b>£1,632.00</b>	<b>£1,664.64</b>	<b>£1,697.93</b>	<b>£1,731.89</b>
<b>Agency Cutting</b>		£0.00	£0.00	£0.00	£0.00
Rights of Way funded - expenditure		£0.00	£0.00	£0.00	£0.00
CCC Highway verge maintenance - income	-£1,900.00	-£1,900.00	-£1,900.00	-£1,900.00	-£1,900.00
CCC Highway verge maintenance - expenditure	£3,000.00	£3,060.00	£3,121.20	£3,183.62	£3,247.30
<b>Sub-total</b>	<b>£1,100.00</b>	<b>£1,160.00</b>	<b>£1,221.20</b>	<b>£1,283.62</b>	<b>£1,347.30</b>
<b>Donations and Grants</b>		£0.00	£0.00	£0.00	£0.00
Donations/Grants - General	£700.00	£714.00	£728.28	£742.85	£757.70
Donations/Grants - Youth inc BAFY	£700.00	£714.00	£728.28	£742.85	£757.70
Neighbourhood Watch	£150.00	£153.00	£156.06	£159.18	£162.36
Dial a ride	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Sub-total</b>	<b>£1,550.00</b>	<b>£1,581.00</b>	<b>£1,612.62</b>	<b>£1,644.87</b>	<b>£1,677.77</b>
<b><i>Sub-total (Expenditure less Income) = The amount of Precept required. This figure allows for no allocation of Precept Funding for capital projects</i></b>	<b>161265</b>	<b>145276.3</b>	<b>148219.826</b>	<b>151222.223</b>	<b>154284.667</b>

### Capital Projects

When calculating the Precept in future years of the plan, considering the Working Groups short-, medium- and long-term plans, the Council will need to consider the funding of the following projects:

#### Short Term

- Gardiner Memorial Hall Extension
- Spring Close Remedial Work
- Community Orchard – Interpretation Signs
- Temporary Short Term Football Provision at Margaret Field
- Additional budget for Safety Campaign
- Software for allotment and cemetery management

#### Medium Term

- Westhorpe Play Area
- Repairs to Mandeville Hall, Room One, Ceiling
- Mandeville Hall – Sound Proofing and Air Condition
- Community Garden and Pound Hill Seating Area
- Football Provision at Margaret Field – Medium Term Venture with Scouts for the provision of a pavilion
- LHII 2022/2023 Flashing School Signs on The Causeway and Ness Road

#### Long Term

- Margaret Field Play Area
- Jubilee Reading Room – Climate Change
- Newmarket Road Sports Hub

By adopting this document, the Council agrees that the above short, medium- and long-term plans should form the basis of the Council's work for the next five years 2021 to 2026.

**Approved by Council** Approved by Full Council on Tuesday 12<sup>th</sup> October 2021.

**Review**

This document should be reviewed on an annual basis.