

**Agenda item: FC 200/20**

**WOUGHTON COMMUNITY COUNCIL**

**Full Council**

**Monday 12<sup>th</sup> October 2020**

**PURPOSE OF REPORT:**

To update the council on a major planning application.

**RECOMMENDATION:**

- 1. That Council notes the report.**
- 2. That Council details any concerns or queries.**
- 3. That the Council Manager responds to the application, based upon feedback from Council, either supporting or objecting to the application.**

**MAIN ISSUES AND CONSIDERATIONS:**

This application is to provide housing on a site of approximately 2 hectares, covering the old Cripps Lodge site and the site of what is known as the 'Monkey Sanctuary'. This application is for 66 residential dwellings including a mix of 2 and 3 bedroom bungalows, 3, 4 and 5 bedroom houses and 1 and 2 bedroom apartments with associated access, driveways/parking, garden amenity, open space, soft landscaped areas and associated works in connection with the development.

Our understanding is that all the properties will be built and owned by MKC and will be 'council housing'. However, there remain questions as to what this means in terms of tenancies.

The properties will be brick, with dark brick detailing, grey roofing, doors and windows.

For the 66 properties, there will be 143 parking spaces.

All dwellings will have access to internal bin storage (this suggests bin cupboards) with larger bin storage for flat accommodation.

The breakdown of properties is:

12 x 1 bedroom flats  
12 x 2 bedroom flats  
2 x 2 bedroom houses  
28 x 3 bedroom houses  
12 x 4 bedroom + houses

A total of 24 flats and 42 houses – 66 properties. 'Houses' includes bungalows (2 x 2 beds and 2 x 3 beds).

Access will be via a new road directly from Buckland Drive (where the old Monkey Sanctuary was) but there is also pedestrian (and emergency vehicle via removable bollards) access via Broadlands, enabling a joining up of the estate and access to local services.

There is a small play area.

\*It should be noted that the site design has changed since previous discussions where there was previously a large, green open space in the middle (due to gas pipe running under the site) – this is now mainly laid to car parking, with a much smaller green play area.\*

Plans, elevations and layouts can all be accessed via Sharepoint at <https://woughtoncc.sharepoint.com/:f:/s/Data/Ep5NeT3BoEtHlstYn72YO3sBrHZ9ablFQpady1OcFdlcPQ?e=mGBIG5> or on the MKC Planning Portal.

This is a development that has been under discussions for some time, with a number of different plans provided. The new plans are compliant with the WCC Neighbourhood Plan, having reduced the height of the flatted accommodation.

The issues around levels of social housing have also been addressed, as mentioned, with the whole site being registered as ‘social’ housing’ within the application form.

#### **FINANCIAL IMPLICATIONS:**

This is a significant development of 66 properties, bringing additional housing to the area. Whilst the full impact of any precept increase is unclear (variables including levels of council tax support, etc), assuming a similar level to our current council tax base, this equates to around an additional £6000 per annum in precept payments. There may also be a small increase in landscape grant, due to the additional works needed, but this is likely to be negligible.

#### **STAFFING IMPLICATIONS:**

None noted

#### **OTHER IMPLICATIONS:**

This is a positive step in terms of delivery of social rented accommodation for the parish. The development has been planned over a number of months, with updated plans provided following concerns and feedback from WCC.

#### **BACKGROUND PAPERS:**

All relevant papers are available online via Sharepoint or MKC Planning Portal.

#### **AUTHOR:**

Steve McNay – Council Manager.

**Agenda item: FC 201/20**

**WOUGHTON COMMUNITY COUNCIL**

**Full Council**

**Monday 12<sup>th</sup> October 2020**

**PURPOSE OF REPORT:**

To update the council on the new Biodiversity Supplementary Planning Document (SPD) and for council to consider any feedback for the consultation.

**RECOMMENDATION:**

- 1. That Council notes the report and attached ‘Draft Biodiversity – Supplementary Planning Document, September 2020’.**
- 2. That Council considers any response to the consultation.**
- 3. That the Council Manager completes the feedback form in line with Council’s decision.**

**MAIN ISSUES AND CONSIDERATIONS:**

This is a paper that condenses the 37 page Biodiversity SPD into an accessible format for consideration by Council.

The SPD builds upon some elements of Plan:MK and will form part of the planning framework for any applications within the city. It covers the expectations for applicants and developers with regard to priority species, habitats and protected species. With Buckinghamshire as a whole being quite low down on the biodiversity index, this aims to improve this situation.

The policy tries to ensure that biodiversity is included within all applications, ensuring replacement of any losses but also allows ‘offset’ where developers can provide mitigation in alternative places.

The policy builds on the aspiration for Milton Keynes to become ‘*...the worlds greenest and most sustainable city.*’

The policy lists the relevant legislation that link to the SPD, of which there is lots. It also details the importance of biodiversity, maps the areas of the city that are considered especially important (such as Sites of Special Scientific Interest, nature corridors, nature reserves, etc..), need for biodiversity impact assessments as part of the planning process, prior to then detailing (over a number of pages) a step by step guide for applicants.

Additional pages include species and levels of protection, optimal times for evaluating impact and a list for assessing any application.

This document is designed for developers and other applicants who wish to build / alter within the city. It does provide a one stop paper for consideration around all

aspects of bio-diversity when considering planning issues, collating a number of other policies and being clear about expectations.

The Council Manager does not see anything controversial within this document, but is not an expert on bio-diversity and so is limited in his capacity to judge. There is no feedback that he can see that would be necessary from a WCC viewpoint, but will note any views from council members.

**FINANCIAL IMPLICATIONS:**

None for WCC, except if any developments are planned, where additional step may be needed to ensure compliance.

**STAFFING IMPLICATIONS:**

None.

**OTHER IMPLICATIONS:**

This will impact on any developments within the parish, including any 'estate renewal'.

**BACKGROUND PAPERS:**

'Draft Biodiversity – Supplementary Planning Document, September 2020'.

**AUTHOR:**

Steve McNay – Council Manager.

**Agenda item: FC 202/20**

**WOUGHTON COMMUNITY COUNCIL**

**Full Council**

**Monday 12<sup>th</sup> October 2020**

**PURPOSE OF REPORT:**

To update the committee on Covid-19 response and future planning.

**RECOMMENDATION:**

- 1. That the committee notes the report.**
- 2. That the committee agrees to the recommendations within the paper attached, namely:**
  - a. Virtual meetings continue for the time being, reviewed monthly.**
  - b. Investigate further IT and comms training for officers and councillors.**
  - c. Prepare plans for any further 'lock down' or restrictions, including the re-tasking of officers where appropriate.**
  - d. Work with our statutory sector colleagues around vulnerable community members.**
  - e. Continue to focus on engagement through use of pop up cafes, trailer, online events, Facebook updates and similar.**

**MAIN ISSUES AND CONSIDERATIONS:**

The attached paper reflects on the WCC response to the Covid 19 pandemic, what went well and what challenges remain. It looked at what we did well, what we need to consider for any further incidents and what changes we need to look at for any further outbreaks, changes to restrictions or impacts over the coming months.

**FINANCIAL IMPLICATIONS:**

Nothing new – we know that the pandemic will have significant impacts, but these have been well documented elsewhere.

**STAFFING IMPLICATIONS:**

Need for flexibility within working practices clear, but the team is well used to this and is responsive and able to deal with change well.

**OTHER IMPLICATIONS:**

The situation remains very uncertain. Whilst this paper explains the situation at time of writing, this will undoubtedly change over coming months. We need to maintain a proactive approach, whilst also reacting when necessary.

**BACKGROUND PAPERS:**

Reflection on CV-19 paper.

**AUTHOR**

Steve McNay – Council Manager

## **Agenda item: FC 202/20**

### **Covid-19 – Review, reflect and planning for the future.**

Following the recent (and current) pandemic, the 'lockdown' and other impacts, Woughton Community Council (WCC) has reflected on the challenges and successes from the first phase of the pandemic and refreshed the plan for any future lock down or similar.

This situation was one that was covered within the Incident Plan, but the speed and severity of this pandemic was unprecedented. Many organisations struggled with the very basic needs and, overall, WCC managed a relatively trouble-free move to a very different way of working with extremely limited notice (24 hours). This is testament to the commitment of officers, councillors, and local residents at this difficult time.

#### **Positives:**

- Effective IT and communications meant a smooth transition to home working and closure of the offices.
- Continuation of essential services (advice, wellbeing, youth) moved online, utilising both existing IT and via a Zoom account. This has proved hugely useful for delivery of accessible council meetings, online Youth provision and helped other organisations (such as MKC, Resident Associations and similar) to be able to offer services via this format.
- After a period of 'lockdown' changes to delivery methods enabled landscaping and environment services to continue. There was a 5-week hiatus, which led to some delays with actions, but this was managed and the team 'caught up' relatively quickly.
- The Community Fridge closure caused some difficulties for some residents, but provision of food parcels went some way to managing these. Working with existing partners (Hubbub, SOFEA) meant this was actioned relatively quickly and with the support of residents, resident associations, councillors and officers, we were delivering up to 160 parcels a week at the height of demand.
- Closure of the offices and community centres prior to the official lockdown was positive, despite concerns at the time. Taking clear steps, based on the safety of all, showed a commitment to the welfare of local people, whilst acknowledging the income loss from the centre rentals.
- Use of the trailer, provision of Play Rangers and the Pop Up café were all huge bonuses – being able to provide opportunities for residents to make contact, outside and in a safe way, helped provide a consistent and accessible presence within the parish. Whilst numbers accessing this were limited, those that did access found it useful.

#### **Challenges**

- Stopping all services at the early stage was, at the time, the right thing to do. However, with suitable safety measures in place (face coverings, sanitisers,

- single occupancy vehicles, etc.), landscaping and environment support could have continued throughout. This can be looked at in the future, if any repeat.
- Offering advice, wellbeing and youth support using online only is a challenge. Whilst we were able to maintain contact and provide support, it is not as effective as face to face / group approaches. Consideration to be given to provision of services in a safe way in the event of any future lockdown.
  - Food parcel delivery, access to the Community Fridge and similar. Closure of the fridge was again, the right decision to make at the time. The system of delivery meant that continuing to operate in that manner was unsafe and with restrictions around travel, collection of food for the fridge was also difficult. However, with hindsight, the fridge could have remained open using the new delivery method with a shorter delay. Since re-opening, this has worked well and can continue in the event of any future outbreak, The food parcel service was also a challenge. Whilst the community team were able to ensure that people got what was needed, this was significantly helped by using volunteers. This took a toll, is not guaranteed and WCC should consider how far moving staff around to ensure sufficient resource is there in future can happen. For example, if there is a further lockdown, can we move staff from an area which cannot operate to delivery of parcels.
  - Ensuring the wellbeing of officers and councillors must also be a priority. Whilst online 'team meetings' have gone some way towards ensuring regular contact, those who are shielding, live further away, are unable to access the offices or are otherwise distanced from colleagues may have felt less supported than previously. The difficulties of ensuring regular catch ups, 121's, etc. also plays a part in this and so any future closure should address some of these issues where possible.
  - The trailer, whilst a very positive resource, is limited in its use by the number of people able to operate it. This means that transporting the trailer can only be undertaken by one of two managers, which is not an effective use of resources. Consideration of training more junior staff in its operation, where suitable driving licences and insurance are in operation, may go some way to addressing this in the longer term.
  - Staffing resource more generally has been mixed – some teams and officers have found themselves extremely busy over the course of the pandemic, whilst others have seen far fewer demands on their time. Whilst this is not controllable in many cases, looking at how we can fairly and equitably share the demands across the organisation is something that may be needed in the future.

There are other external factors that have played a significant role over the past months. A lack of clarity around rules, complex and conflicting advice from local and central government, partner organisations facing significant changes to their working practices with a knock on effect on how we work with them and a very mixed level of understanding from residents have all had an impact on our delivery.

**Planning for the future – dealing with NOW, local lockdowns, additional demands and similar.**

As noted above, there were significant positives to take from the WCC response to what was an unprecedented situation, locally, nationally and across the world. Whilst our reach is limited, we were able to continue to deliver, adjust and respond to an ever-changing set of rules and regulations and worked to meet the needs of our community.

Despite these successes, it is important that we don't rest upon our laurels; there were mistakes made and, with the benefit of hindsight, things that could and should have been done differently. To continue to develop our response, learn from our experiences and provide the best support we can, reviewing and reacting to whatever comes in the future is essential.

It is clear that we cannot rely on central government to provide information or explanations of legislation in a timely manner; on a number of occasions, changes were discussed, but clarity came less than 24 hours before new restrictions were imposed. In the early stages, there was simply no clear guidance available to local councils around delivery, safety, expectation, or collaboration. This was also true, to a lesser extent, with our colleagues at Milton Keynes Council. Given this situation, WCC will need to continue to develop protocols and support systems, risk management and delivery methods internally. Our experiences over the past six months show that this is achievable and realistic.

**Continue to meet virtually where necessary to develop, agree, authorise, and implement policy decisions quickly and effectively, communicating to essential audiences via all methods available. This may include issues around closures, additional / reduced restrictions and service delivery.**

Our IT and communications infrastructure has worked well and the positive relationship we have with Cloudy IT, our provider, have strengthened this further. They have been responsive to any issues, resolved most issues quickly and effectively and ensured that we remain connected, accessible, and able to deliver what we need to. This needs to continue.

**Maintain and build upon our existing provision with additional training and utilising additional software included within the package.**

Our service delivery has continued throughout, but as noted above, this has been dependent at times on the goodwill of local volunteers. *We need to ensure that we can deliver the essentials using our own resources where needed, utilising the volunteer resource appropriately and acknowledging the impact this can have on them.*

**Be prepared to re-task officers with new roles where necessary. This may mean closing other services to ensure immediate needs are met. Work to be undertaken with all officers to ensure suitable skills, availability and understanding is in place.**

Food provision, support to vulnerable community members, shopping, prescriptions, etc. has predominantly been managed through other groups; the MK CV19 Support Group who worked in the early stages (with limited impact locally and some

concerns around their methods), Food Bank, resident associations, etc. There remains a significant barrier between us as the local council and the principle authority in terms of information sharing, which has been addressed with MKC. A more effective way of ensuring suitable support, using the combined knowledge, skills and resources of both agencies (and potentially others who play a role, such as health, CNWL, etc.) would be preferable, despite the challenges this brings.

**We should continue to work with our colleagues across the statutory sector to try and ensure that ALL people who may be vulnerable within the parish are supported effectively. This should include, where possible, information sharing protocols, close liaison with social care, health and estate officers and clear guidelines around what can and cannot be provided.**

Building upon the safe, socially distanced and Covid compliant events and activities, to ensure that we remain engaged with our communities, especially regarding consultations and feedback around the essential issues for local residents. This includes, but is not limited to:

- Priorities and budgets for 2021/22.
- Planning issues, especially where potentially controversial.
- MKC consultations, especially where likely to impact upon significant numbers of local residents.
- Access to support and services.
- Regular 'updates' to keep people informed and up to date.
- All public council meetings, both via access to Zoom where speaking / questions are requested and via Facebook live for those that simply want to stay informed.

**Continue to focus on engagement, utilising all resources available, continuing the positive changes that have taken place during the pandemic and developing new ways, taking into account the challenges and changes that are taking place as a result of CV-19.**

## **Conclusion**

Woughton Community Council has made significant changes to how we work, how services are delivered and how we remain in contact with our residents. The speed and effectiveness of our response to the pandemic has, with some caveats, been successful, as has been shown by the feedback from our colleagues across the local council sector and beyond.

Continuing work on updating our Incident and Emergency plans, reviewing all aspects of our service delivery, and reviewing council provision on a monthly basis are all elements of the next stage. The items noted above will form part of this, but these reviews and continuing development should not be limited; the situation is fluid and we need to respond accordingly.

A huge debt of thanks is owed to officers, councillors, resident associations, charitable groups and residents for their work in managing the situation. This is something that should be celebrated and noted once we are able to do so. This

could be in the form of Chairs Awards special, estate-based celebrations or an 'end of the pandemic' festival. However, the loss of life, ongoing impacts of 'long covid' and effects on our community must not be ignored – any 'celebration' must acknowledge the sadness and damage done.

Steve McNay  
Council Manager  
September 2020

**WOUGHTON COMMUNITY COUNCIL**

**Full Council**

**Monday 12<sup>th</sup> October 2020**

**PURPOSE OF REPORT:**

To inform council of initial budget planning, likely loss of LCTRS and impact on 2021/22 financial year and service delivery.

**RECOMMENDATION:**

1. That council notes the report.
2. That council notes the attached Budget V1 2021/22.
3. That council agrees to the Senior Managers to continue to work on contingency plans to address potential shortfall if LCTRS grant is removed, to include discussions with the principle authority to explore options, make clear the impact of unfair funding and encourage continuing support to the most vulnerable within the city.
4. That comments are provided to Council Manager / RFO by Thursday 5<sup>th</sup> November, for inclusion in final draft budget.
5. That Council considers the level of precept for 2021/22 for inclusion in next draft of the budget.
6. That final draft is presented to Full Council at Novembers meeting for agreement.
7. That following agreement, a full Consultation programme with residents is undertaken between 20<sup>th</sup> November and 6<sup>th</sup> January to inform Full Council prior to final agreement of budget at Full Council on 18<sup>th</sup> January 2021.

**MAIN ISSUES AND CONSIDERATIONS:**

Following an extremely difficult financial year, where Covid19 has led to severe reductions in income through Community Centres (full impact unknown, but likely to be around £60,000 loss), it is likely that this, combined with the correction of accounting errors from 2016/17 (an impact of £62,000), will mean that the expected end of year figure for 2020/21 will be a deficit, rather than the planned £10,000 surplus.

**End of year figure reduced by approx. £60,000.**

Despite the challenges, the RFO has implemented policies that minimise the deficit. With the £62,000 accounting correction, plus the loss of a significant proportion of the planned £135,000 additional income (community centre rentals, etc.), it is likely that rather than this £200,000 loss being reflected, the actual deficit will be under £50,000. This reduces our cash and investment 'reserves' to around £300,000. This level of reserves is the absolute minimum that should be considered suitable – best practice proposes 6 – 9 months of running costs, with current levels reflecting between 3 and 4 months.

## **Clear need to maintain and increase reserves.**

Planning a budget for 2021/22 has proved difficult. There is no clarity regarding the council tax base (but it is felt likely that this will reduce, due to increased council tax benefits being claimed, following

job losses and income reduction), no decision regarding the continuation of the Local Council Tax Revenue Support Grant (LCTRS) and therefore assumptions have to be made, based upon the *likely* outcome of these decisions.

### **Budget planning based on worst case scenario, in the absence of clarity.**

The LCTRS grant for 2020/21 was £155,611, which is equivalent to around 15% of turnover. Whilst previous budget planning had prepared for the loss of £60,000 in 2021/22, with further losses over the following two years, with the principle authority needing significant savings, it is highly possible that this funding will be removed fully from April 2021, leaving a £100,000 gap between the plans and the reality. In the event that this is NOT the case and that LCTRS remains in full, or in part, the positive impact on budget planning is considerable.

### **Potential loss of £156,000 of income for 2021/22.**

The impact of Covid19 has also been felt by residents. We know that people have been furloughed, made redundant, had hours / income cut or simply lost their jobs and income. This will have an impact on our council tax base (e.g. the number of people paying council tax and therefore the amount of precept that WCC receives), but more importantly, has a wider impact on peoples income across the parish. Having seen significant precept rises over recent years, placing WCC as the 24<sup>th</sup> highest local council preceptor in England, consideration must be given to the level of any increase this year.

It is unclear at this time as to the impact on incomes from the UK leaving the EU (Brexit), with some economists suggesting that higher costs are likely. This should also be considered when looking at precept levels.

### **Consider the impact of any precept increase given impact of Covid19, local income levels and the potential impact of leaving the EU.**

WCC has a high precept but delivers a large amount to the local community. With the Advice and Wellbeing services, Youth provision, Community Fridge and Cafe, events and engagement, grants programme, environmental support, Landscaping, support to Resident Associations and community groups, council and committee oversight (including addressing planning concerns, consultations and similar) and arrange of other services, delivery and support to residents is in line with the level of precept set, especially give the unfair funding system in place where WCC receives less than half the precept income it would in an equal system. However, without structural changes, this is the budget we have to work within and as such, any cuts to income will impact upon what we are able to deliver. This means that contingency planning must take place to provide options in the event that cuts are made. The Senior Team will continue to explore options that can be implemented in the event that LCTRS is removed.

**Impact of lower income means that levels of delivery will have to be considered, to provide sustainable council finance. Contingency planning is essential in this, until such time as the reality is clear.**

The budget proposal attached to this paper sets out a number of scenarios. These include reductions or removal of LCTRS, varying levels of precept increase and the impact on the overall budget of these scenarios. As you can see, we can just about manage with a 50% cut in LCTRS, with limited impact on service delivery. Removal of LCTRS means a deficit budget of between £80,000 - £110,000 without any changes being made.

Potential savings are also being explored – we will reduce some expenditure, as we have over 2020/21 (leading to a significant improvement on end of year, given losses) and will continue to ensure that any and all spending is essential. However, there are further savings that could be made if the council felt this was appropriate. This includes:

- reductions in service budgets
  - o reduced service plan budget,
  - o reductions to training budgets,
  - o further cuts to landscape, youth, community services (although it should be noted that all services have had budget reductions during 2020/21 and the impact of any further reductions would mean reduced services)
- reduced grants budget
- reduction in number of Gazettes produced and delivered
- potential savings through contract reviews and negotiations.

Depending on the depth of income reduction, these *may* be sufficient to enable a balanced budget, but as noted above, the lack of clarity means this is hard to assess with any confidence.

In the event that these savings are not sufficient, further contingencies will be essential.

**Work already undertaken to make savings, with further decisions and contingencies to be prepared.**

The budget proposal includes continued delivery of all existing services, taking into account the likely costs increases (e.g. incremental pay rises for staff, in line with policy, increased pension contributions, rise in some overhead costs) and has been prepared using the most up to date figures from this years accounts and the efficiency savings already implemented across the council. This has seen reductions in service budgets, events, HQ costs, some community centre costs, a recruitment 'freeze' and therefore reductions in staffing costs and a reduction in the training budget. Some aspects have been returned to pre-Covid levels (e.g. events, training, meeting place costs), but where possible have been kept at lower levels.

**This budget reflects what is realistic, whilst acknowledging the constraints necessary.**

The budget is one area where agreement **MUST** be reached within Full Council. To this end, members are encouraged to consider priorities for service delivery, precept

levels (any increase / decrease) and other comments relating to the preparation of the final draft to go to consultation in November. Based upon previous years, the focus of local residents will be to maintain and improve landscaping and the 'public realm' (litter, fly tipping, etc.) with lower levels of demand for events, some services and The Gazette. This may have changed and so consultation will include requests for residents to prioritise what is most important to them.

**The views of the elected members will define the final draft of the budget that goes to consultation. The views of residents will inform the final budget for ratification in January 2021.**

As noted above, this budget will have to be agreed without full knowledge of the likely income. It is recommended that Council considers the worst-case scenario of the full loss of LCTRS and the reduction in reserves as a result of 2020/21 finances. If things are better once the principle authority makes decisions, we can revisit the budget and make changes over the course of the financial year.

### **FINANCIAL IMPLICATIONS:**

Detailed above.

### **STAFFING IMPLICATIONS:**

Within the attached budget, the staffing model remains the same as it is currently. This does reflect a significant reduction in real terms, as officers have not been replaced or, in the case of the Community Café coordinator, not been appointed at all. It is unclear whether any other staffing implications may need to be noted, depending on discussions and views of the council.

### **OTHER IMPLICATIONS:**

The impact on service delivery is unquestionable in the event of significant income losses. This will then impact upon demand on services in other parts of the city – for example, if we reduce our Youth provision, it is likely that there will be an increase in anti-social behaviour, safeguarding issues, sexual health issues, school attendance and other associated results. Reductions in Landscaping or Environment budgets will mean a lower level of service, with older equipment and restrictions on what we do. It is essential that we make this argument when having discussions with our principle authority to encourage a continuation of support to the most deprived parishes, who have felt the impact of Covid19 more than many others.

### **BACKGROUND PAPERS:**

Budget 2021/22 v1.

### **AUTHOR**

Steve McNay – Council Manager  
Samone Winsborough – RFO / Operations Manager.

Woughton Community Council - 3 - 5 year budget planning

	Updated 29.09.2020	Base 2020/21	2021/22 Budget 1	
<b>EXPENDITURE</b>				<b>Wish List</b>
Affiliations	£ 5,098.00	£ 2,912.00	£ 5,098.00	Same
Professional Services	£ 3,840.00	£ 3,840.00	£ 1,500.00	Reduced re Peninsular gone
Audit Fees	£ 3,677.00	£ 3,677.00	£ 3,677.00	Same
Capital Loan Repayment	£ 26,818.00	£ 26,818.00	£ 26,818.00	Same
Community Events (previously Carnival)	£ 1,000.00	£ 10,000.00	£ 10,000.00	Anticipating return
Clr Ward Initiatives Fund	£ 3,800.00	£ 3,800.00	£ 3,800.00	Same
Dog & Litter Bin Costs	£ 9,000.00	£ 10,000.00	£ 10,000.00	Replace bins
Events & Hospitality	£ 500.00	£ 2,080.00	£ 2,000.00	Anticipating return
Communities and Environment Fund	£ 10,000.00	£ 14,000.00	£ 14,000.00	Anticipating return
Grant Aid - Res Associations	£ 3,500.00	£ 3,500.00	£ 3,500.00	Same
Insurance Inc Vans	£ 6,327.76	£ 6,327.76	£ 6,960.54	10% increase
Meeting Places (Costs)	£ 30,000.00	£ 40,000.00	£ 40,000.00	Back to previous
Member Allowances and Expenses	£ 15,500.00	£ 15,500.00	£ 15,500.00	Same
Newsletters, Websites and Communications	£ 10,000.00	£ 10,000.00	£ 10,000.00	Same
HQ - Building Costs (regulars)	£ 11,000.00	£ 11,000.00	£ 12,200.00	10% increase
Vehicles	£ 9,380.00	£ 9,380.00	£ 9,380.00	Should this be coded out to service areas?
Branding (also to include uniforms)	£ 2,000.00	£ 5,000.00	£ 2,000.00	Same
Stationary and Amenities and services - HQ	£ 9,000.00	£ 12,000.00	£ 9,900.00	10% increase
LT (previously included broadband and Members IT)	£ 33,092.40	£ 33,092.40	£ 33,092.40	Same
<b>Organisational Costs Total</b>	<b>£ 193,513.16</b>	<b>£ 222,907.16</b>	<b>£ 219,305.94</b>	
<b>Staffing Costs - added 2% across the board + increments</b>				
Pension costs	£ 72,334.94	£ 63,452.61	£ 73,781.64	
Employers NI Costs	£ 57,174.60	£ 43,197.31	£ 58,318.09	
HQ Staffing	£ 116,839.60	£ 115,164.27	£ 121,628.47	
Youth Staffing	£ 64,533.89	£ 90,370.09	£ 76,000.00	Added 10K for 100 hours per week in total
Community Staffing (previously incl Advice)	£ 90,178.00	£ 95,217.07	£ 93,315.72	
Landscape and Environment Staffing (incl Envir)	£ 177,909.00	£ 185,642.00	£ 183,664.26	
Members Staffing	£ 21,179.72	£ 20,338.00	£ 22,215.31	
Meeting Places Staffing	£ 37,515.49	£ 36,020.96	£ 38,646.37	
<b>Staffing Total</b>	<b>£ 637,665.24</b>	<b>£ 649,202.31</b>	<b>£ 667,569.87</b>	
Landscape - Building costs	£ 3,755.60	£ 3,755.60	£ 6,000.00	Based on reality
Landscape - Services Budget	£ 15,000.00	£ 25,000.00	£ 18,000.00	Based on reality
Youth - Building Costs	£ 4,082.92	£ 4,082.92	£ 5,000.00	Based on reality
Youth - Services Budget	£ 5,000.00	£ 10,000.00	£ 10,000.00	Based on reality
Advice - Services Budget	£ 750.00	£ 1,000.00	£ 1,000.00	
Environment - Services Budget	£ 750.00	£ 1,000.00	£ 1,000.00	
Community Development - Services Budget	£ 1,000.00	£ 2,000.00	£ 2,000.00	
Service Plan Delivery	£ 20,000.00	£ 44,360.00	£ 25,000.00	Unclear, but needed
Emerging priorities	£ 8,000.00	£ 10,000.00	£ 10,000.00	Realistic
Training, Development and Conferences	£ 10,000.00	£ 15,000.00	£ 15,000.00	Back to normal
Covid relief	£ 2,000.00	£ -	£ -	Not needed
<b>Services Delivery Total</b>	<b>£ 70,338.52</b>	<b>£ 116,198.52</b>	<b>£ 93,000.00</b>	
SALES LEDGER REJIG	£ 62,000.00	£ -	£ -	Not needed
<b>EXPENDITURE TOTAL</b>	<b>£ 963,516.92</b>	<b>£ 988,307.99</b>	<b>£ 979,875.81</b>	

Potential small savings - consider NALC?  
 Cut to £5000 - not a priority for local people  
 Remove - save £3800  
 No replacements - save £3000  
 No biscuits, no milk, everyone chips in for drinks  
 Cut in half - save £7000  
 Remove - save £3500  
 Stop repairs, save £10k  
 Cut these - save £15,500 per year.  
 2 editions per year - save £4000  
 Likely to be under by £4k

Consider long term staffing needs  
 Saving possible, but impact on services/ efficiency / quality  
 Comm Garden?  
 Should this include vehicles?  
 Look at this and check what is essential  
 Could live without  
 Could live without  
 Could be incropped to other areas (e.g. events)  
 Could do nothing new?  
 Could do nothing new?  
 Could reduce and save - £5 - £10k

	Updated 29.09.2020	Base 2020/21	2021/22 Budget 1	All at 5% precept increase	All at 7% precept increase
<b>Woughton Community Council - Budget - 2021/2022</b>					
<b>INCOME</b>					
Bank and Investment Interest	£ 500.00	£ 6,000.00	£ 50.00	£ 50.00	£ 50.00
MHC LTRS Grant	£ 155,611.00	£ 155,611.00	£ 155,611.00	£ 77,805.50	£ 77,805.50
Hire of Meeting Places	£ 10,000.00	£ 65,000.00	£ 70,000.00	£ 70,000.00	£ 70,000.00
Landscape Grant	£ 151,307.00	£ 151,307.00	£ 155,846.21	£ 155,846.21	£ 155,846.21
Precept	£ 574,899.00	£ 574,899.00	£ 603,643.95	£ 603,643.95	£ 615,141.93
Additional Income Generation	£ 40,000.00	£ 50,000.00	£ 40,000.00	£ 40,000.00	£ 40,000.00
<b>Income Total</b>	<b>£ 932,317.00</b>	<b>£ 1,002,817.00</b>	<b>£ 1,025,151.16</b>	<b>£ 947,345.66</b>	<b>£ 869,540.16</b>
Transfer to / from reserves					
<b>SURPLUS / DEFICIT</b>	<b>-£ 31,199.92</b>	<b>£ 14,509.01</b>	<b>£ 45,275.35</b>	<b>-£ 32,530.15</b>	<b>-£ 110,335.65</b>
				<b>£ 56,773.33</b>	<b>-£ 21,032.17</b>
					<b>£ 98,817.67</b>