Agenda item: FC 102/23

WOUGHTON COMMUNITY COUNCIL

Full Council

Monday 23rd October 2023

PURPOSE OF REPORT:

To update council on activities and delegated decisions made since the last meeting of the Full Council.

RECOMMENDATION:

That council notes this report and the delegated decisions made.

MAIN ISSUES AND CONSIDERATIONS:

Another month has passed and another month of bits and bobs...

I have attended a number of training sessions, covering a variety of issues which have enabled me to achieve sufficient 'Continuous Personal Development' (CPD) points to meet the criteria for additional benefits for the council. This include Scribefest, a session on budget forecasting with Marta, and an hour focusing on wellbeing, working from home and commuting.

I also attended the SLCC Clerks Forum for B+MK and the Community Action MK AGM.

I have also had meetings with Charlotte from the Woughton Welfare Trust, Active Luton (social prescribing across the city) and the visit from the Department for Levelling Up, Homes and Communities. This was a full day visit that was arranged to showcase to the department the work that parished can do – the range of support and activity that Woughton offers was seen as a massive bonus and the benefits brought to the community considerable. With four members of the department in attendance, all with slightly different focuses (community agriculture, engagement, social action, partnerships, etc.), a packed programme was provided and thanks should be offered to all the officers, councillors and community members that were involved in the day.

Apple Day also took place, with another Apple Day (Parks Trust on 21st October) also supported by WCC, through provision of the bits of equipment that are enjoyed (apple scratter, apple juicer, etc.).

MK Can were successful in breaking the world record for the most cans in a line. Unfortunately, WCC were unable to be part of this, as a lack of volunteers meant that we could not provide sufficient cover. The tins that we collected were donated to another parish to contribute towards their contribution, so WCC still played a part! I also attended the BMKALC Conference, where, alongside Sean and Tash, Woughton provided the keynote speech. This focused on the work that WCC does to support the community and encouragement to other councils to consider whether this is something that they would like to start with. Lots of liaison and networking and positive feedback.

Lots of things happening, lots of work ongoing, busy busy time.

No delegated decisions of note this month.

STAFFING IMPLICATIONS:

None.

OTHER IMPLICATIONS:

None.

BACKGROUND PAPERS:

None.

AUTHOR

Steve McNay – Council Manager

Agenda item: FC 106/23

WOUGHTON COMMUNITY COUNCIL

Full Council

Monday 23rd October 2023

PURPOSE OF REPORT:

To provide version 1 of the proposed budget for 2024 / 2025, based upon current understanding and for inclusion in any consultation.

RECOMMENDATION:

- 1. That the council notes the report and attached budget proposal.
- 2. That the council begins the consideration process around the coming year, priorities for the council and impact on budgets.
- 3. That council continues to work with the budget, adjusting as and when further information is available or choices are made, with a view to clarifying the final budget by January 2024.

MAIN ISSUES AND CONSIDERATIONS:

The Responsible Finance Officer (RFO) has now completed the half year 'sign off', having submitted all income and expenditure that was received prior to 30th September. This has enabled discussions and an evidence based from which to reforecast the current year and begin to plan for the coming year.

The attached sheet includes both the reforecast for the current year and three possible options for the coming year (2024/25), based upon precept levels.

It should be noted that there remain a number of unknown elements – we don't have details of council tax base, the likely uplift in landscape grant, confirmation in writing of the LCTRS grant, potential wage increases and so on. Given this the following assumptions have been made:

- Council Tax base remains static
- Landscape grant increases by 5%
- LCTRS remains at current level
- Wages increase by a similar level to the past two years £1 per hour increase across the board (NB This equates to 725 hours per week or 37700 hours per year) plus any increments due.

The Council Manager (CM) and Responsible Finance Officer (RFO) have reviewed all spending this year, anything that is contracted for the coming year, changes that have been agreed by council / committees and have included these within the budget planning process. This includes items such as CCTV provision (three year agreement), HR support (three year agreement), investment in / replacement of equipment (laptops, dog bins, landscape equipment, etc) and actual spends on utilities and similar (significant increases, but work being done to reduce). The three proposals have varying levels of surplus or deficit, with the worst case being a deficit of £28,160 and the best being a surplus of £40,679. However, it should be noted that, as with the current year, there is no 'service plan' costed and no emerging priorities funding in place. There is also nothing additional regarding other large costs that have been previously discussed – community centre improvements (some of which are essential), review and preparation of a new Neighbourhood Plan (likely to be £30k plus), provision of a bus service to serve supermarkets (early discussions and no real idea of costs) and similar. If any / all of these elements are to be included in the budget, this will need to be considered as part of any planning process. For example, were the money to be allocated for the Neighbourhood Plan at around £30,000 and a service plan of £15,000 this would lead to a deficit of between £75,000 and £5,000.

Equally, a regular contribution to reserves should be considered, especially following the past two years where below inflation level increases have led to a reduction in the level of reserves held. Whilst they are currently just within acceptable levels (at 4 months delivery costs), any further deficits would place the council in a position of extreme risk. Any deficit budget at this point would be against the advice of both the RFO and CM.

The recommendation of the CM and RFO is that a surplus budget MUST be delivered in 2024/25 and that, if council is unwilling to consider any significant service reductions, this needs to be delivered through precept or additional, unrestricted funding. 15% increase allows delivery at current levels, with limited scope for anything additional / any crises. Anything below this would mean a likely deficit budget.

It should be noted that were the increase to be higher than 15%, additional capacity would be possible – every 1% equates to around $\pounds 6,900$.

STAFFING IMPLICATIONS:

The work around how council choses to replace the previous Operations Manager role and review any other staffing implications as a result of this work will continue, but any decisions may not have been clarified prior to the budget setting deadline of January Full Council (29th January 2024). These decisions will have an impact on budgets and, with staffing costs being the largest element of council expenditure (over 70% of turnover is staffing), these deliberations will be key.

OTHER IMPLICATIONS:

None.

BACKGROUND PAPERS:

V1 Planning Budget Sept 2023

AUTHOR

Steve McNay – Council Manager Marta Sobis – Responsible Finance Officer

2023 / 24 budget mid year plus 2024/25 v1

EXPENDITURE - Democracy and Governance	_	20203/24	Reforecast Sept 23		2024/25 V1 (5%)
		3,800.00	£ 3,800.00		3 603 6
Ir Ward Initiatives Fund	£			ť,	3,800.0
communities and Environment Fund	1	12,000.00	£ 12,000.00	t	12,000.0
Srant Aid - Ites Associations	t	3,500.00	£ 3,000.00	 t	3,500.0
Aember Allowances and Expenses	£	15,000.00	£ 15,000.00	t	19,109.7
	-				
Democracy and Governance Total	ť	34,300.00	£ 33,800.00	t	38,409.7
EXPENDITURE - Whole organisational servcies					
Meeting and hospitality costs	£	2,000.00	£ 1,000.00	£	1,000.0
insurance Inc Vans	£	9,000.00	£ 10,000.00	£	10,000.0
HQ - Building Costs (regulars)	£	25,000.00	£ 30,000.00	£	30,000.0
Whides	£	5,000.00	£ 5,000.00	t	5,000.0
Uniforms	1	500.00	£ 500.00	t	500.0
Branding and engagement	1	500.00	£ 500.00	t	500.0
		200.00		ŧ	
			£ 12,000.00	 -	12,000.0
Whole organisation services total	£	42,000.00	£ 59,000.00	 t	59,000.0
	+-				
EXPENDITURE - Organisational Management					
Affiliations	£	5,250.00	£ 4,000.00	t	4,000.0
Professional Services	£	4,000.00	£ 8,500.00	£	8,500.0
Audit Fees	ť	4,800.00	£ 3,100.00	t	3,100.0
Capital Loan Repayment	£	26,818.00	£ 26,818.00	t	26,818.0
Vewsletters, Websites and Communications	1	5,510.00		t	2,000.0
Rationary and Amerities and services - HQ	1		£ 4,000.00	t	4,000.0
	ť	25.000.00	£ 4,000.00	t	
T (previously included broadband and Members IT)	_				25,000.0
Fraining, Development and Conferences	t	8,000.00	£ 5,000.00	t	6,000.0
Organisaitonal Management Total	£	75,378.00	£ 78,418.00	t	79,418.0
	1				
Organisational Costs Total	£	151,678.00	£ 171,218.00	£	176,827.70
	+				
	+				
Staffing Costs - increments included	+				
HQ Staffing	ť	204,149.25		t	204,149.2
/outh Staffing	t	96,686.18	£ 96,686.18	t	95,685.1
Community Staffing	£	145,064.12	£ 145,064.12	t	145,064.1
andscape and Environment Staffing	£	255,375.85	£ 255,375.85	t	255,375.8
Members Staffing	t	32,906.38	£ 32,906.38	t	32,906.3
Meeting Places Staffing	t	73,682.03		t	73,682.0
Increments & payrise (5%)	£		1 .	t	40,393.1
italing cover	1	25,000.00	£ 25,000.00	t	25,000.0
	+				
Staffing Total	£	832,863.81	£ 832,863.81	£	873,257.00
Landscape - Building costs	£	6,000.00	£ 6,000.00	t	2,000.0
andscape - Building costs andscape - Services Budget	t t	6,000.00 18,000.00		t t	
andscape - Services Budget	_		£ 60,000.00		40,000.0
Landscape - Services Budget /cuth - Building Coxts	t t	18,000.00 7,000.00	£ 60,000.00 £ 7,000.00	t t	40,000.0 7,000.0
andscape - Services Budget fouth - Building Costs fouth - Services Budget	t t	18,000.00 7,000.00 8,000.00	E 60,000.00 E 7,000.00 E 8,000.00	1 1 1	40,000.0 7,000.0 8,000.0
andrcape - Services Budget fouth - Building Costs fouth - Services Budget Advice - Services Budget	t t t	18,000.00 7,000.00 8,000.00 500.00	E 60,000.00 E 7,000.00 E 8,000.00 E 500.00	t t t	40,000.0 7,000.0 8,000.0 500.0
andrzage - Services Budget fouth - Building Costs fouth - Services Budget Udvice - Services Budget Environment - Services Budget (inc dag bins)	t t t	18,000.00 7,000.00 8,000.00 500.00 9,500.00		t t t	40,000.0 7,000.0 8,000.0 500.0 10,000.0
andscape - Services Budget fouth - Building Costs fouth - Services Budget Advice - Services Budget (nc. dog bins) Community Food - Services Budget	t t t t	18,000.00 7,000.00 8,000.00 500.00 9,500.00 2,000.00		t t t t	40,003.0 7,003.0 8,000.0 500.0 10,000.0 2,000.0
andscape - Services Budget fouth - Building Costs Fouth - Services Budget Advice - Services Budget (inc dag bins) Community Development - Services Budget (incl events)	t t t t t	18,000.00 7,000.00 8,000.00 500.00 9,500.00 2,000.00 9,000.00	£ 60,000.00 £ 7,000.00 £ 8,000.00 £ 500.00 £ 9,500.00 £ 2,000.00 £ 2,000.00	t t t t	40,000.0 7,000.0 8,000.0 500.0 10,000.0 2,000.0 9,000.0
	t t t t	18,000.00 7,000.00 8,000.00 9,500.00 2,000.00 9,000.00 65,000.00	É 60,000.00 É 7,000.00 É 8,000.00 É 500.00 É 9,500.00 É 2,000.00 É 9,500.00 É 9,000.00 É 9,000.00 É 9,000.00	t t t t	40,000.0 7,000.0 8,000.0 500.0 10,000.0 2,000.0 9,000.0
andicage - Services Budget fouth - Building Costs Couth - Services Budget Advice - Services Budget (inc dog bins) Community Prood - Services Budget (incl events) Community Provelopment - Services Budget (incl events) Meeting Place (Socts) Jervice Plan Delivery		18,000.00 7,000.00 8,000.00 500.00 9,500.00 2,000.00 9,000.00	É 60,000.00 É 7,000.00 É 8,000.00 É 500.00 É 9,500.00 É 2,000.00 É 9,500.00 É 9,000.00 É 9,000.00 É 9,000.00	t t t t	40,000.0 7,000.0 8,000.0 500.0 10,000.0 2,000.0 9,000.0
andicage - Services Budget fouth - Building Costs Couth - Services Budget Advice - Services Budget (inc dog bins) Community Prood - Services Budget (incl events) Community Provelopment - Services Budget (incl events) Meeting Place (Socts) Jervice Plan Delivery		18,000.00 7,000.00 8,000.00 9,500.00 2,000.00 9,000.00 65,000.00	E 60,000.00 E 7,000.00 E 8,000.00 E 500.00 E 9,500.00 E 9,500.00 E 9,000.00 E 9,000.00 E 62,000.00 E 12,000.00	t t t t	40,000.0 7,000.0 8,000.0 500.0 10,000.0 2,000.0 9,000.0
andicage - Sarvices Budget footh - Building Costs Couth - Sarvices Budget Advice - Sarvices Budget (inc. dog bins) Community Dravelopment - Sarvices Budget (incl events) Ommunity Dravelopment - Sarvices Budget (incl events) Meeting Place (costs) Eventing Place (costs)		18,000.00 7,000.00 8,000.00 9,500.00 2,000.00 9,000.00 65,000.00 20,000.00	E 60,000.00 E 7,000.00 E 8,000.00 E 500.00 E 5,000.00 E 9,000.00 E 9,000.00 E 62,000.00 E 12,000.00 E 12,000.00 E 12,000.00 E 12,000.00	1 1 1 1 1 1 1	40,000.00 7,000.00 8,000.00 500.00 10,000.00 2,000.00 9,000.00
andicape - Services Budget fourth - Building Costs Fourth - Services Budget Advice - Services Budget (inc dag bins) Community Development - Services Budget (incl events) Meeting Places (Costs) America Plan Delivery menging prioritikis Srants - services (BLP)		18,000.00 7,000.00 8,000.00 9,500.00 2,000.00 9,000.00 65,000.00 20,000.00 10,000.00	E 60,000.00 E 7,000.00 E 8,000.00 E 500.00 E 9,500.00 E 2,000.00 E 9,000.00 E 12,000.00 E 12,000.00 E 12,000.00 E 2.000.00	1 1 1 1 1 1 1 1	40,000.0 7,000.0 8,000.0 500.0 10,000.0 2,000.0 9,000.0
andicape - Services Budget foruh - Building Costs Foruh - Services Budget Udvice - Services Budget (inc dag bins) Community Development - Services Budget (incl events) Development - Services Budget (incl events) Service Pian Delivery Community Centres investment (agreed)		18,000.00 7,000.00 8,000.00 9,500.00 9,000.00 9,000.00 20,000.00 10,000.00 37,629.51 90,000.00		1 1 1 1 1 1 1 1 1 1	40,000.0 7,000.0 8,000.0 500.0 10,000.0 2,000.0 9,000.0 65,000.0
andicape - Services Budget fourth - Building Costs Fourth - Services Budget Udvice - Services Budget (inc dag bins) Community Development - Services Budget (incl events) Development - Services Budget (incl events) Services Delivery Total		18,000.00 7,000.00 8,000.00 9,500.00 2,000.00 9,000.00 65,000.00 20,000.00 10,000.00 37,629.51	€ 60,000.00 € 7,000.00 € 8,000.00 € 500.00 € 9,500.00 € 2,000.00 € 9,000.00 € 12,000.00 € 12,000.00 € 12,000.00 € 12,000.00	1 1 1 1 1 1 1 1 1	40,000.0 7,000.0 8,000.0 500.0 10,000.0 9,000.0 65,000.0
andicape - Services Budget fourth - Building Costs Fourth - Services Budget Udvice - Services Budget (inc dag bins) Community Development - Services Budget (incl events) Development - Services Budget (incl events) Services Delivery Total		18,000.00 7,000.00 8,000.00 9,500.00 9,000.00 9,000.00 20,000.00 10,000.00 37,629.51 90,000.00		1 1 1 1 1 1 1 1 1 1	40,000.0 7,000.0 8,000.0 500.0 10,000.0 2,000.0 9,000.0 65,000.0
andicape - Services Budget fourth - Building Costs fourth - Services Budget kdvice - Services Budget kdvice - Services Budget (inc dag bins) Community Development - Services Budget (incl events) deveting Places (Costs) aervice Places (Costs) aervice Places (Costs) Community Centres Investment (BUS) Community Centres Investment Depot / Landscape Investment		18,000.00 7,000.00 8,000.00 9,500.00 9,000.00 9,000.00 20,000.00 10,000.00 37,629.51 90,000.00		1 1 1 1 1 1 1 1 1 1	40,003.0 7,009.0 8,009.0 10,003.0 9,000.0 9,000.0 65,000.0 143,500.00
andicape - Services Budget fourth - Building Costs fourth - Services Budget kdvice - Services Budget kdvice - Services Budget (inc dag bins) Community Development - Services Budget (incl events) deveting Places (Costs) aervice Places (Costs) aervice Places (Costs) Community Centres Investment (BUS) Community Centres Investment Depot / Landscape Investment		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 20,000.00 10,000.00 37,629.51			40,003.0 7,009.0 8,009.0 10,003.0 9,000.0 9,000.0 65,000.0 143,500.00
andicape - Services Budget fourth - Building Costs Fourth - Services Budget kdvice - Services Budget kdvice - Services Budget Community Development - Services Budget (incl events) Meeting Places (Costs) learvice Places (Costs) learvice Places (Costs) learvice Places (Costs) Services Delivery Community Centres Investment (BLP) Services Delivery Total Depot / Landscape Investment EXPENDITURE TOTAL		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 20,000.00 10,000.00 37,629.51			40,003.0 7,009.0 8,009.0 10,003.0 9,000.0 9,000.0 65,000.0 143,500.00
andicape - Services Budget fouth - Building Costs fouth - Services Budget fouriorservices Budget fouriorservices Budget fouriorservices Budget fouriorservices Budget fouriorservices Budget fouriorservices Budget (incl events) Meeting Places (Costs) fouriers Places (Costs) fouriers Places fouriers fo		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 9,000.00 10,000.00 17,629.51 90,000.00 282,629.51 1,267,171.32			40,003.0 7,003.0 8,003.0 10,003.0 9,003.0 9,003.0 65,003.0 143,500.0 1,193,584.70
andicape - Services Budget fourth - Building Costs fourth - Services Budget fourth - Services Budget fourth - Services Budget community food - Services Budget (incl events) Community food - Services Budget (incl events) Meeting Places (Costs) Genetics Places (Costs) Genetics Places (Costs) Genetics Places Costs Genetics Places Costs Deport / Landscape Investment EXPENDITURE TOTAL COME Bank and Investment Interest		18,000.00 7,000.00 5,000.00 2,000.00 1,000.00 20,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32			40,000.0 7,000.0 8,000.0 500.0 2,000.0 9,000.0 65,000.0 - - - - - - - - - - - - - - - - -
andicape - Services Budget fourth - Building Costs fourth - Services Budget fourth - Services Budget fourth - Services Budget fourth - Services Budget Community Covers Development - Services Budget (incl events) Meeting Picces (Costs) Anvice Pian Delivery Meeting Picces (Costs) Services Delivery Contres investment (BLF) Community Contres investment (Agreed) Services Delivery Total Depot / Landscape Investment EXPENDITURE TOTAL NCCOME Anvice Meeting Picces Anvice Meeting Picces Anvice Meeting Picces Anvices Anvices Anvices Anvices Anvices Anvices Anvices Anvices Anvice Anvice Anvices Anvice		18,000.00 7,000.00 8,000.00 9,000.00 2,000.00 1,000.00 10,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,200.00 168,932.99			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 9,000.0 65,000.0 143,500.0 143,500.0 1,193,584.7 1,193,584.7
andicape - Services Budget fourth - Building Costs fourth - Services Budget kdvice - Services Budget (inc dag bins) Community Cost-services Budget (incl dag bins) Community Development - Services Budget (incl events) deveting Places Community Costras (costs) Services Delivery Costras investment (BUS) Community Costras investment EXPENDITURE TOTAL NCCME Service Delivery Services Costs Services Services Costs Services Ser		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 10,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,200.00 168,552.99 65,000.00			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 65,000.0 - - - 143,500.0 1,193,584.71,193,584.7 1,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.71,195,595.71,195,595.71,195,595.71,19
andicape - Services Budget (cuth - Building Costs (cuth - Services Budget dutice - Services Budget dutice - Services Budget (incl events) community Cost- Services Budget (incl events) community Cost- Services Budget (incl events) events Places Places Places Place		18,000.00 7,000.00 8,000.00 9,000.00 2,000.00 1,000.00 10,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,200.00 168,932.99			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 65,000.0 - - - 143,500.0 1,193,584.71,193,584.7 1,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.71,195,595.71,195,595.71,195,595.71,19
andicape - Services Budget foruh - Budjerg Cosis foruh - Services Budget kdvice - Services Budget kdvice - Services Budget Community Drevelopment - Services Budget (incl events) foruminity Drevelopment - Services Budget (incl events) werting Places (Costs) forum - Services Budget Community Centres Investment (BU/) Community Centres Investment (BU/) Community Centres Investment EXPENDITURE TOTAL EXPENDITUR		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 10,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,200.00 168,552.99 65,000.00			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 65,000.0 - - - 143,500.0 1,193,584.71,193,584.7 1,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.71,195,595.71,195,595.71,195,595.71,19
andicape - Services Budget fouth - Building Costs Fourh - Services Budget Advice - Services Budget Advice - Services Budget Community Encodes Budget Community Encodes Budget Community Encodes		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 10,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,200.00 168,552.99 65,000.00	ε 66,000.00 ε 7,000.00 ε 8,000.00 ε 8,000.00 ε 9,000.00 ε 9,000.00 ε 9,000.00 ε 9,000.00 ε 12,000.00 ε 12,000.00 ε 13,000.00 ε 251,000.00 ε 145,000.00 ε 1,255,081.81 ε 50,000.00 ε 50,000.00 ε 1,255,081.81 ε 1,200.00 ε 50,000.00		40,000.0 7,000.0 8,000.0 10,000.0 9,000.0 9,000.0 65,000.0 - - - - - - - - - - - - - - - - -
andicape - Services Budget (cout) - Building Costs (cout) - Services Budget (cout) - Services Budget (nc dog bins) Community Cool - Services Budget Cool - Services Coo		18,000.00 7,000.00 8,000.00 9,500.00 9,500.00 9,000.00 9,000.00 10,000.00 10,000.00 10,000.00 12,000.00 10,000.00 13,623,51 90,000.00 282,629,51 1,267,171.32 1,200.00 188,952.99 65,000.00 189,182,87	€ 66,000.00 € 7,00.00 € 8,000.00 € 8,000.00 € 9,000.00 € 9,000.00 € 9,000.00 € 9,000.00 € 42,000.00 € 42,000.00 € 45,000.00 € 251,000.00 € 1,255,081.81 € 4,000.00 168,592.99 € € 17,2000.00 € 17,200.00 € 17,200.00 € 168,592.99 € 50,000.00 € 168,592.99 € 160,000.00		40,000.0 7,000.0 8,000.0 10,000.0 9,000.0 9,000.0 65,000.0 - - - - - - - - - - - - - - - - -
andicape - Services Budget (coth - Building Cotts (coth - Services Budget (coth - Services Budget (incl exervices Budget (incl exervices Budget (incl exervices Budget (incl exervices Budget Community Court-Services Budget (incl exerts) Adveting Places (BLF) Community Court-Services (BLF) Court-Services (B		18,000.00 7,000.00 8,000.00 9,000.00 2,000.00 2,000.00 10,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,267,171.32 1,267,171.32 1,200.00 168,592.99 65,000.00 189,182.87	€ 66,000.00 € 7,00.00 € 8,000.00 € 8,000.00 € 500.00 € 9,000.00 € 9,000.00 € 9,000.00 € 12,000.00 € 12,000.00 € 251,000.00 € 1,255,081.81 € 4,000.00 168,592.99 € € 172,000.00 € 172,000.00 € 25,000.00		40,000.0 7,000.0 8,000.0 10,000.0 9,000.0 9,000.0 65,000.0 - - - - - - - - - - - - - - - - -
andicape - Services Budget (coth - Services Budget) Community Cool - Services Budget (coth - Services Budget) Community Cool - Services Budget (coth - Services Budget) Community Cool - Services Budget) Cool - Services] Cool - Servic		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 10,000.00 37,629.51 90,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,200.00 168,552.99 65,000.00 189,182.87			40,000.0 7,000.4 8,000.0 9,000.0 9,000.0 9,000.0 65,000.0 - - - - - - - - - - - - - - - - -
andicape - Services Budget (cuth - Building Costs (cuth - Services Budget duice - Services Budget duice - Services Budget (incl exervices Budget community Creaters Budget (incl exerts) deating Places (Costs) arrice Plan Dulvery merging priorities arrice Plan Dulvery merging priorities arrice Plan Dulvery controls investment (BLP) Control investment (BLP) Control investment (Bread) Services Delivery Total Depot / Landscape Investment CXPENDITURE TOTAL NCCME Lands ARC (THS Grant / Deprvation grant fre of Meeting Places andscape Grant Arcespt Limits investment Control investment Control investment Control Cont		18,000.00 7,000.00 8,000.00 9,500.00 9,500.00 9,500.00 10,000.00 10,000.00 10,000.00 22,262,51 1,267,171.32 1,200.00 189,182,87 96,500.00 189,182,87 96,500.00 189,182,87			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 9,000.0 1,1000.0 1,193,584.71,193,584.7 1,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.7
andicape - Services Budget (cuth - Building Costs (cuth - Services Budget dutice - Services Budget dutice - Services Budget (incl exervices Budget community Creaters Budget (incl exerts) deating Places (Costs) arrives Place (Costs) arrives Place (Costs) arrives Place (Costs) arrives Place (Costs) arrives arri		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 10,000.00 37,629.51 90,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,200.00 168,552.99 65,000.00 189,182.87			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 9,000.0 1,1000.0 1,193,584.71,193,584.7 1,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,584.71,193,584.7 1,193,595.71,193,595.7 1,193,595.71,193,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.71,195,595.7 1,195,595.7
andicape - Services Budget foruh - Building Costs Foruh - Services Budget Udvice - Services Budget (inc dag bins) Community Development - Services Budget (incl events) Development - Services Budget (incl events) Service Pian Delivery Community Centres investment (agreed)		18,000.00 7,000.00 8,000.00 9,500.00 9,500.00 9,500.00 10,000.00 10,000.00 10,000.00 22,262,51 1,267,171.32 1,200.00 189,182,87 96,500.00 189,182,87 96,500.00 189,182,87			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 65,000.0 - - - 143,500.0 1,193,584.7 (1,193,584.7 (1,193,584.7 0,000.0 188,000.0 190,000.0
andicape - Services Budget (cosh - Budget of the services Budget (cosh - Budget of the services Budget (incl dog bins) community Food - Services Budget (incl dog bins) community Food - Services Budget (incl events) deteing Places (Cosh) events Plan Delivery merging priorities commutity Costres investment (BUF) community Costres investment (BUF) Community Costres investment (BUF) Exervices Delivery Total Depot / Landscape Investment EXEPENDITURE TOTAL NCOME Lank and Investment Interest MKC LTRS Cost Deprvation grant dre of Meeting Places andicape additional hexapt MC Come (agreed) MKC Punding - Comm Costres and DF MCDIME Community Costres investment Cost Delivery MKC Punding - Comm Costres and DF MCDIME Comm Costal		18,000.00 7,000.00 8,000.00 9,500.00 9,500.00 9,500.00 10,000.00 10,000.00 10,000.00 22,262,51 1,267,171.32 1,200.00 189,182,87 96,500.00 189,182,87 96,500.00 189,182,87			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 9,000.0 9,000.0 10,000.0 1,193,584.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/1,193,594.7/ 1,194,594.7/1,194,594.7/ 1,194,594.7/1,194,594.7/1,194,594.7/1,194,594
andicape - Services Budget costs costs - Survices Budget costs costs - Services Budget costs costs - Services Budget costs costs - Services Budget - Services - Services - Services Budget - Services - Service - Services - Services - Services - Services - Service - Services - Service - Servic		18,000.00 7,000.00 8,000.00 9,500.00 9,500.00 9,500.00 9,000.00 10,000.00 10,000.00 282,629.51 1,267,171.32 1,267,171.32 1,267,171.32 1,267,000.00 188,592.99 65,000.00 189,182.87 658,401.88 54,009.51 52,000.00 30,000.00 1,250,389.25			40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 9,000.0 9,000.0 10,000.0 1,193,584.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/ 1,193,594.7/1,193,594.7/ 1,194,594.7/1,194,594.7/ 1,194,594.7/1,194,594.7/1,194,594.7/1,194,594
andicape - Services Budget (cont) - Building Costs (cont) - Services Budget (cont) - Services Budget (incl deget commonty: Devices Budget (incl deget commonity: Devices Budget (incl events) Adenting Places (costs) (commonity: Costs) (content interest (BLF) (content interest (costs) (content interest (costs) (18,000.00 7,000.00 8,000.00 9,000.00 2,000.00 10,000.00 37,629.51 90,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,267,171.32 1,267,171.32 1,268,401.88 54,009.51 52,000.00 10,52,000.00 11,250,389.25 16,782.06	 € 60,000.00 € 7,000.00 € 8,000.00 € 8,000.00 € 500.00 € 9,000.00 € 9,000.00 € 2,000.00 € 42,000.00 € 30,000.00 € 45,000.00 € 251,000.00 € 1,255,081.81 € 4,000.00 168,592.99 € 50,000.00 € 1,255,081.81 € 4,000.00 € 1,255,081.81 € 4,000.00 € 1,255,081.81 € 4,000.00 168,592.99 € 50,000.00 € 1,203,000.00 € 1,203,000.00 € 1,203,720.38 € 51,861.43 		40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 9,000.0 1,000.0 1,000.0 1,000.0 1,193,584.7())))))))))))))))))))))))))))))))))))
andicape - Services Budget (cont) - Services Budget (cont) - Services Budget (cont) - Services Budget (control - Services Budget) Community Control Budget (control - Services Budget) Community Control - Services Budget) Control - Services Control Control - Services Control Contr		18,000.00 7,000.00 8,000.00 9,000.00 9,000.00 9,000.00 10,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,267,171.32 1,267,00.00 188,1932.99 65,000.00 189,182.87 688,401.88 54,009.51 52,000.00 30,000.00 1,250,389.25	 € 66,000.00 € 7,00.00 € 8,000.00 € 8,000.00 € 8,000.00 € 9,000.00 € 9,000.00 € 2,000.00 € 12,000.00 € 12,000.00 € 12,000.00 € 251,000.00 € 251,000.00 € 251,000.00 € 251,000.00 € 1,255,081.81 € 40,00.00 € 251,000.00 € 251,000.00 € 1,255,081.81 € 40,00.00 € 251,000.00 € 1,255,081.81 € 1,255,081.81 € 1,255,081.81 € 1,203,00.00 € 1,203,00.00 € 1,203,00.00 € 30,000.00 € 30,000.00<!--</td--><td></td><td>40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 65,000.0 - - - - - - - - - - - - - - - - -</td>		40,000.0 7,000.0 8,000.0 9,000.0 9,000.0 9,000.0 65,000.0 - - - - - - - - - - - - - - - - -
andicape - Services Budget fourth - Building Costs fourth - Services Budget kdvice - Services Budget kdvice - Services Budget Community Development - Services Budget (incl events) Community Development - Services Budget (incl events) deverting Places Community Centres investment (BUP) Community Centres investment EXPENDITURE TOTAL NCOME Expending Places andscipe additional Precept Services Centres Additional Precept MKC Funding - Comm Centres and CIF Kdditional Income Generation		18,000.00 7,000.00 8,000.00 9,000.00 2,000.00 10,000.00 37,629.51 90,000.00 37,629.51 90,000.00 37,629.51 1,267,171.32 1,267,171.32 1,267,171.32 1,268,401.88 54,009.51 52,000.00 10,52,000.00 11,250,389.25 16,782.06	 € 60,000.00 € 7,000.00 € 8,000.00 € 8,000.00 € 500.00 € 9,000.00 € 9,000.00 € 2,000.00 € 42,000.00 € 30,000.00 € 45,000.00 € 251,000.00 € 1,255,081.81 € 4,000.00 168,592.99 € 50,000.00 € 1,255,081.81 € 4,000.00 € 1,255,081.81 € 4,000.00 € 1,255,081.81 € 4,000.00 168,592.99 € 50,000.00 € 1,203,000.00 € 1,203,000.00 € 1,203,720.38 € 51,861.43 		2,000.00 40,000.00 8,000.00 10,000.00 2,000.00 9,000.00 65,000.00 65,000.00 143,500.00 1,193,584.70 1,193,594.70 1,193,594.70 1,193,594.70 1,193,594.70 1,193,594.70 1,194,594.701,194,594.70 1,194,594

2	024/25 V1 (10 %)	2024/25 V1 (15%)	
_			
t t	3,800.00 12,000.00	£ 3,800.00 £ 12,000.00	Held at current levels Held at current levels
1	3,500.00	£ 3,500.00	Held at current levels
i	19,109.70	£ 19,109.70	Increased due to potential election
t	38,409.70	£ 38,409.70	
	1.000.00	£ 1,000.00	And and
t t	1,000.00	£ 1,000.00 £ 10,000.00	Reduced Based on quotes received
i.	30,000,00	£ 30,000.00	Based on current year
t	5,000.00	£ 5,000.00	Heid at current levels
t	500.00	£ \$00.00	Held at current levels
t	500.00	£ 500.00	Heid at current levels
t.	12,000.00	£ 12,000.00	3 year contract term
t	59,000.00	£ 59,000.00	
t	4,000.00	£ 4,000.00	Reduced to reflect reality
t	8,500.00	£ 8,500.00	Increased as HIL inclusion
t	3,100.00	£ 3,100.00	Reduced to actual current year
t	26,818.00	£ 26,818.00	Fixed
1	2,000.00	£ 2,000.00	2 Gazettes per year only
1	4,000.00 25,000.00	£ 4,000.00 £ 25,000.00	Held at current levels
1	6,000.00	£ 25,000.00 £ 6,000.00	Held at current levels - replacements likely Reasonable
i	79,418.00	£ 79,418.00	Responsere
£	176,827.70	£ 176,827.70	
_			
t	204,149.25	£ 204,149.25	Based on current
t	96,686.18	£ 96,686.18	Based on current
t	145,064.12	£ 145,064.12	Based on current
L	255,375.85	£ 255,375.85	Based on current
<u>t</u>	32,906.38 73,682.03	£ 32,906.38 £ 73,682.03	Based on current
1	40,393.19	£ 40,393.19	Based on current Likely costs but unknown (usually some increments plus £1 per hour worked).
ī	25,000.00	£ 25,000.00	Contingency
£	873,257.00	£ 873,257.00	
-	,		
t	2,000.00	£ 2,000.00	Reduced with new depot
t	40,000.00	£ 40,000.00	Reflects replacement needed
1	7,000.00	£ 7,000.00	Held at current levels
1	8,000.00	£ 8,000.00	Held at current levels Held at current levels
<u>t</u>	500.00 10,000.00	£ 500.00 £ 10,000.00	mero at current levens Small increase ne: bins
i	2,000.00	1 2,000.00	Held at current levels
t	9,000.00	£ 9,000.00	Heid at current levels
t	65,000.00	£ 65,000.00	Reflects actual costs of 2023/24
t		t -	
1		<u> </u>	
t t	•	<u>t</u> -	
£	143,500.00	£ 143,500.00	
-	143,300.00	145,500.00	
£	1,193,584.70	£ 1,193,584.70	
t	4,000.00	£ 4,000.00	Based on actual
ī	168,000.00	£ 168,000.00	Assuming no major loss
t	60,000.00	£ 60,000.00	Based on small increase
t	180,600.00	£ 180,600.00	Assumes 5% increase
			1% 2% 5% 20%
t	757,244.26	£ 791,664.46	Various options £ 6,884.04 £ 13,768.08 £ 34,420.19 £ 137,680.78
t	30,000.00	£ 30,000.00	Realistic
£	1,199,844.26	£ 1,234,264.46	-MARIE,
-	1,155,044.20	1,234,204.40	
1	6,259.57	£ 40,679.76	Red = deficit / green = surpplus
	4,17.37	- Myers /	accord from - and by a
t	417,376.67	£ 417,376.67	
t	6,259.57	£ 40,679.76	
t	423,636.24	£ 458,056.44	Carry over figure (includes CCLA)

We've got insurance in twice... £9k saved!

£

Agenda item: FC 107/23

WOUGHTON COMMUNITY COUNCIL

Full Council

Monday 23rd October 2023

PURPOSE OF REPORT:

To update council on proposals for engagement re: Annual Survey.

RECOMMENDATION:

- 1. That council notes the report and the attached 'pull out'.
- 2. That councillors agree to support an event on each estate, to promote completion.
- 3. That the 'pull out' is the centrepiece of the Gazette, being the middle four pages that can be removed and returned.

MAIN ISSUES AND CONSIDERATIONS:

Following agreement at the Operations Committee regarding the first draft of the budget, the Council Manager has prepared the annual consultation using Survey Monkey, and this has been embedded on the website, with social media posts also having been placed on Facebook, Instagram and Twitter.

In addition, there is a four page 'leaflet' that can be provided in cafes, events, activities, etc.

(There will be copies available at the meeting).

It was proposed at a previous meeting that 'engagement events' take place on each estate. To support this, it is suggested that councillors on each estate suggest a suitable time for this to take place and, if necessary, for the Council Manager to provide suitable resources to support this (e.g. trailer, gazebo, tables, chairs, etc.).

Refreshments were also suggested as an option. This would work well within the cafes – the council manager would welcome suggestions / agreement on what this might look like for estates such as Leadenhall or Peartree Bridge, where suitable engagement has proved difficult previously.

STAFFING IMPLICATIONS:

There will be additional staffing demands depending on the wishes of council with regard to any additional engagement events that may include staff. It is suggested that these may, for example, include some existing events (cafes / fridges / larders / etc.) which would probably be covered by councillors and existing committed staff. However, anything additional would be an additional staffing demand, especially if trailers, etc are needed.

OTHER IMPLICATIONS:

None.

BACKGROUND PAPERS:

Pullout survey option.

AUTHOR

Steve McNay - Council Manager

Agenda item: FC 108/23



Dear Town or Parish Clerk,

TOWN, PARISH & COMMUNITY COUNCILS - D-DAY 80 - 6TH JUNE 2024

As you are aware, we are organising D-Day 80 - 6th June 2024, throughout the United Kingdom, Channel Islands, Isle of Man and UK Overseas Territories in commemoration/celebration of the 80th Anniversary of the D-Day landings, in Normandy, France, on 6th June 1944. This will enable our Town, Parish and Community Councils to use their involvement as their 'tribute' to those many, many thousands that gave so much on the Beaches in Normandy, to help ensure our freedom we share today, especially as many members of your community will have had relatives that were either involved in the D-Day landings and/or WWII as a whole.

We feel sure you will agree with us when we say that individuals and communities of all sizes were deeply affected in many and various ways during WWII. With this in mind, we would like to encourage your Town, Parish or Community Council to take part in D-Day 80 on 6th June next year by lighting a Beacon. We are aiming to achieve the lighting of at least **14 Beacons** per County, within England and Wales, as part of this 80th Anniversary event. We would be extremely grateful if you would be kind enough to discuss your possible involvement with your Council members at your earliest convenience please, with the view to ensuring we achieve the lighting of this number of Beacons in your County at 9.15pm on 6th June 2024.

Those taking part will receive a Certificate of Grateful Recognition, enabling them to frame and display it as a lasting reminder of this moment in history commemorated/celebrated.

The Guide To Taking Part, message from the Prime Minister and other aspects of the event, including the Lamp Light of Peace are available to download from the D-Day 80 website www.d-day80beacons.co.uk

From inside the Guide, you will see there are various types of Beacons that can be used on 6th June, which could be lit on town and village greens, local farms and country estates, or other locations of your choice that night. (However, those that have existing Beacons, (including the gas fuelled ones used last year), are being encouraged to re-light these to save on funding).

Those taking part are being asked to provide the following: Name of Country, Name of County, Name of Town or Parish Council, Name of Contact, Email, Beacon Location, Public or Private Beacon. Please forward this information to brunopeek@mac.com as soon as possible.

We do hope that your Town, Parish or Community Council will take part, and look forward to hearing from you in due course.

My warmest regards to you all,

Bruno Peek

Bruno Peek CVO OBE OPR Pageantmaster, D-Day 80, 6th June 2024 Telephone: + 44 (0) 7737 262 913 Email: brunopeek@mac.com www.d-day80beacons.co.uk

