



BURWELL PARISH COUNCIL

FIVE YEAR PLAN

2023 – 2028

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 4962 adults on the Electoral Roll as of 3rd January 2023. 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. A further 350 dwellings are due to be built on land to the west of Newmarket Road. The development is currently (January 2023) at the reserved matters planning stage. 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 30th January 2022 the Council has no projects ongoing which rely on the General Power of Competence. The adoption of the power must legally 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 11th February 2020. The document was a bare bones initial outline of action that the council could take. On 14th 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 10th, 2021, Council agreed to establish a Climate Change Forum to address climate issues.

TERMS OF REFERENCE FOR THE FULL COUNCIL AND WORKING GROUPS

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 21st 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. |

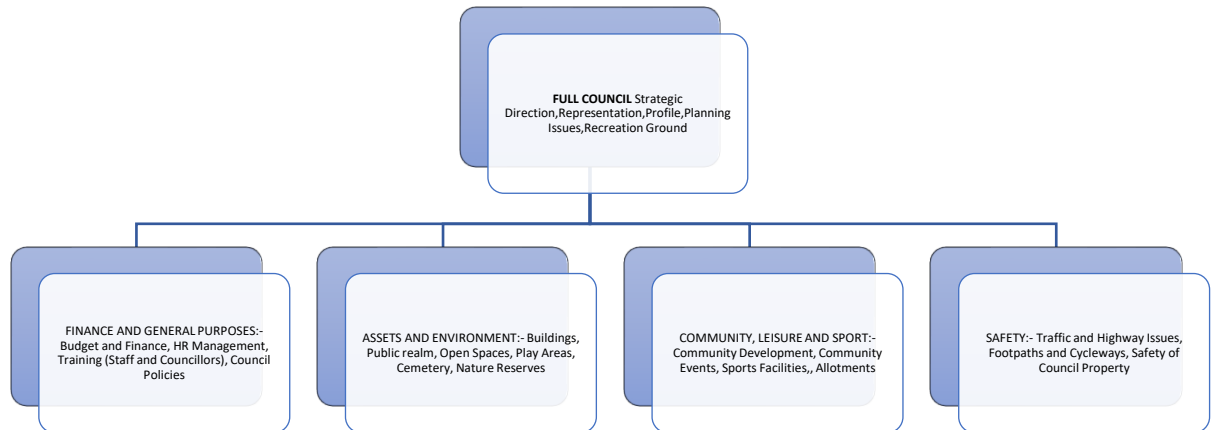
TERMS OF REFERENCE FOR WORKING GROUPS

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. |

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| | 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. |

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| | 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 – Phase 2 Westhorpe Play Area |
| Medium Term | Decoration of Mandeville Hall/Jubilee Reading Room Mandeville Hall Climate Change Audit |
| Long Term | Margaret Field Play Area |

Community Leisure and Sport

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| Short Term |
| Remaining CIL123 Funding – Muga Lights and higher fencing shield for the tennis courts Spring Close remedial work – signage/volunteers changing pathways, and urgent tree work. Community Orchard- Interpretation signs – awaiting map Football Provision at Margaret Field – Short term temporary facility. Community Garden at the Recreation Ground. |
| Medium Term |
| Football Provision at Margaret Field – Joint Venture with Scouts for provision of a pavilion |
| Long Term |
| Newmarket Road Sports Hub |

Safety Group

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|---|
| Short Term |
| Cycleway to Exning (planning etc) Reinstatement of road markings – some have been done Buntings Path Flashing 20 mph School Signs (PFI) Village Safety Campaign Meeting with Highways to discuss traffic issues |
| Medium Term |
| Burwell to Exning Cycleway (construction of) Support ECDC to improve the cycleway between Burwell and Swaffham Prior |
| Long Term |
| Support ECDC – Cycleway Burwell to Fordham/Soham Support Lucy Frazer MP in her bid for junction improvements A14/A142 Burwell Bypass Campaign |

Finances and General Purposes

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| Short Term |
| Explore funding for projects Development of the Council’s communication strategy With the Council coming to the 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 the work that we do. |
| Medium Term and Long Term |
| Investigate possible options for computer software for Cemetery and Allotment Management Consider reducing the size of the Council |

Climate Change Forum

The following Terms of Reference were approved by Full Council on 24th August 2021. The Forum has met generally on a monthly basis since the beginning of October 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 first phase of the project, the refurbishment of the original building has now been completed (September 2022)

Funding for the second phase (extension estimated at £518,000) will still need to be sourced. East Cambs District Council has indicated that a further £115,000 or up to a third of the project cost, CIL 123 Funding could be made available for the project.

COVID 19

2022 has seen Council activity return to pre-pandemic levels. Hall bookings especially for parties have increased at both the Mandeville Hall and the refurbished Gardiner Memorial Hall with both halls proving to be popular community facilities.

Current Situation 2023

2022 has seen the development of a cost-of-living crisis in the United Kingdom, with an unprecedented rise in energy costs. This will have a massive impact on the Council's finances for the next few years. Interest rates have started to rise again, providing a greater return for Council's investment in the CCLA.

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

The precept for 2022/2023 was £183,602.00

The precept for 2023/2024 is £205,529.24

Funds Available

On 1st January 2023 Burwell Parish Council has funds available:

| | |
|-------------------------|--------------------|
| Fund Balance | £374,412.25 |
| Less Earmarked Reserves | £180,372.19 |
| General Reserves | £194,040.06 |

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 31st December 2022.

| CIL Receipts | | Use by | History of Earmarked CIL Funding | |
|---------------------|--------------------|---------------|---|--------------------|
| 2015/2016 | £7,894.64 | 2020/2021 | GMH Seed Funding (Spent) | £35,000.00 |
| 2016/2017 | £32,649.94 | 2021/2022 | GMH Stockdale Costs (Spent) | £2,100.00 |
| 2017/2018 | £75,650.08 | 2022/2023 | LHII Buntings Path/Village 20mph | £5,000.00 |
| 2018/2019 | £41,791.17 | 2023/2024 | GMH (Spent) | £115,000.00 |
| 2019/2020 | £28,309.67 | 2024/2025 | Recreation Ground Car Park (Spent) | £35,000.00 |
| 2019/2020 | £1,983.96 | 2024/2025 | Unearmarked | £46,302.00 |
| 2020/2021 | £4,771.87 | 2024/2025 | | |
| 2021/2022 | £15,658.63 | 2025/2026 | | |
| 2021/2022 | £9,080.43 | 2025/2026 | | |
| 2022/2023 | £16,461.77 | 2026/2027 | | |
| 2022/2023 | £4,150.00 | 2026/2027 | | |
| | £238,402.16 | | | £238,402.00 |

Earmarked Reserves

| | |
|-------------------------|-----------|
| 20/21 Capital Trees | £1,000.00 |
| Capital Safety Campaign | £3,775.39 |

| | | |
|---|---------------------------|--------------------------------|
| 21/22 Cap. LHII Buffer Zones | £5,000.00 | Cost to date £3563.13 |
| Pauline's Swamp | £10,230.03 | |
| Recreation Ground/Pavilion Sinking Fund | £17,500.00 | |
| Gardiner Memorial Hall | £55,579.45 | Estimated outstanding payments |
| Highways Buntings Path Signs/20 mph Limit | £5,000.00 | CIL |
| CIL Funding Not earmarked | £46,302.00 | CIL |
| Climate Change | £5,000.00 | Committed approx £500 |
| Westhorpe Play Area | £20,000.00 | |
| Community Garden | £50.00 | |
| Spring Close Signs | £2,000.00 | |
| Recreation Ground/Muga Lighting and Fencing | £8,500.00 | Committed Lights and Fencing |
| Repair Café | -£64.68 | Additional £100.00 if need be |
| Balance of Earmarked Reserves | <u>£179,872.19</u> | |
| Plus Carnival Donation | £500.00 | |
| | <u>£180,372.19</u> | |
| Balance of CIL 123 Rec Funding Available | | |
| Available to be claimed from ECDC £3722.00 | | |

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 5%. No allowance has been made for capital expenditure.

| <u>Precept/Budget 2023/2024</u> | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| | Income (-) | Income (-) | Income (-) | Income (-) | Income (-) |
| <u>Administration</u> | Expenditure | Expenditure | Expenditure | Expenditure | Expenditure |
| Supplies | £2,000.00 | £2,100.00 | £2,205.00 | £2,315.25 | £2,431.01 |
| Telephone and Internet | £2,000.00 | £2,100.00 | £2,205.00 | £2,315.25 | £2,431.01 |
| Photocopier | £1,750.00 | £1,837.50 | £1,929.38 | £2,025.84 | £2,127.14 |
| IT /Software/Protection Etc | £3,000.00 | £3,150.00 | £3,307.50 | £3,472.88 | £3,646.52 |
| Fire Precautions (All Properties) | £250.00 | £262.50 | £275.63 | £289.41 | £303.88 |
| Election Costs | | | | | |
| Photocopier Income | | | | | |
| Insurance Premium | £10,000.00 | £10,500.00 | £11,025.00 | £11,576.25 | £12,155.06 |
| Mileage (Not Handyman) | £750.00 | £787.50 | £826.88 | £868.22 | £911.63 |
| Audit Fees | £2,800.00 | £2,940.00 | £3,087.00 | £3,241.35 | £3,403.42 |
| CAPALC + Other Memberships | £1,500.00 | £1,575.00 | £1,653.75 | £1,736.44 | £1,823.26 |
| Conferences and Training | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Lloyds Cards | £2,500.00 | £2,625.00 | £2,756.25 | £2,894.06 | £3,038.77 |
| Annual Report | £800.00 | £840.00 | £882.00 | £926.10 | £972.41 |
| Other Income | -£100.00 | -£105.00 | -£110.25 | -£115.76 | -£121.55 |
| Other and PR | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Handyman Capital Expenditure | £600.00 | £630.00 | £661.50 | £694.58 | £729.30 |
| Handyman General Expenditure | £4,000.00 | £4,200.00 | £4,410.00 | £4,630.50 | £4,862.03 |

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| Website | £320.00 | £336.00 | £352.80 | £370.44 | £388.96 |
| Public Toilet | £1,500.00 | £1,575.00 | £1,653.75 | £1,736.44 | £1,823.26 |
| <u>Agency Grass Cutting</u> | | | | | |
| CCC Verges | £3,500.00 | £3,675.00 | £3,858.75 | £4,051.69 | £4,254.27 |
| Income | -£1,900.00 | £1,900.00 | £1,900.00 | £1,900.00 | £1,900.00 |
| <u>Allotments</u> | | | | | |
| Rates | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Electricity | £750.00 | £787.50 | £826.88 | £868.22 | £911.63 |
| Maintenance including skips | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Income - Lettings | -£4,200.00 | -£4,410.00 | -£4,630.50 | -£4,862.03 | -£5,105.13 |
| <u>Cemetery</u> | | | | | |
| Electricity and Rates | £2,500.00 | £2,625.00 | £2,756.25 | £2,894.06 | £3,038.77 |
| Repairs, Renewals | £600.00 | £630.00 | £661.50 | £694.58 | £729.30 |
| Maintenance inc. side hedge | £400.00 | £420.00 | £441.00 | £463.05 | £486.20 |
| Cleaning Contract | £350.00 | £367.50 | £385.88 | £405.17 | £425.43 |
| Cemetery Fees | -£15,000.00 | -£15,750.00 | -£16,537.50 | -£17,364.38 | -£18,232.59 |
| <u>Donations</u> | | | | | |
| General Donations | £700.00 | £735.00 | £771.75 | £810.34 | £850.85 |
| Youth Donations | £700.00 | £735.00 | £771.75 | £810.34 | £850.85 |
| Neighbourhood Watch | £50.00 | £52.50 | £55.13 | £57.88 | £60.78 |
| BAFY | £500.00 | £525.00 | £551.25 | £578.81 | £607.75 |
| <u>Gardiner Memorial Hall</u> | | | | | |
| Heat and Light | £6,600.00 | £6,930.00 | £7,276.50 | £7,640.33 | £8,022.34 |
| Rates | £3,000.00 | £3,150.00 | £3,307.50 | £3,472.88 | £3,646.52 |
| Repairs, Renewals, Sanitary etc | £500.00 | £525.00 | £551.25 | £578.81 | £607.75 |
| Performing Rights | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Fire | £500.00 | £525.00 | £551.25 | £578.81 | £607.75 |
| Misc | £100.00 | £105.00 | £110.25 | £115.76 | £121.55 |
| Cleaning Contract | £2,500.00 | £2,625.00 | £2,756.25 | £2,894.06 | £3,038.77 |
| Income from Hirers | -£14,472.00 | -£15,195.60 | -£15,955.38 | -£16,753.15 | -£17,590.81 |
| GMH Sinking Fund | £1,200.00 | £1,260.00 | £1,323.00 | £1,389.15 | £1,458.61 |
| <u>Jubilee Green</u> | | | | | |
| Misc | £150.00 | £157.50 | £165.38 | £173.64 | £182.33 |
| <u>Jubilee Reading Room</u> | | | | | |
| Heat and Light | £3,500.00 | £3,675.00 | £3,858.75 | £4,051.69 | £4,254.27 |
| Rates | £850.00 | £892.50 | £937.13 | £983.98 | £1,033.18 |
| Repairs, Renewals | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Cleaning Contract including Public Toilet | £2,500.00 | £2,625.00 | £2,756.25 | £2,894.06 | £3,038.77 |
| Misc | £75.00 | £78.75 | £82.69 | £86.82 | £91.16 |
| <u>Lock Up</u> | | | | | |
| Repairs, Renewals | £20.00 | £21.00 | £22.05 | £23.15 | £24.31 |
| Letting Income | -£200.00 | -£210.00 | -£220.50 | -£231.53 | -£243.10 |
| <u>Mandeville Hall</u> | | | | | |
| Repairs, Renewals, Sanitary etc | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Heat and Light | £6,000.00 | £6,300.00 | £6,615.00 | £6,945.75 | £7,293.04 |

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| Performing Rights | £1,300.00 | £1,365.00 | £1,433.25 | £1,504.91 | £1,580.16 |
| Rates | £9,500.00 | £9,975.00 | £10,473.75 | £10,997.44 | £11,547.31 |
| Fire Precautions | £100.00 | £105.00 | £110.25 | £115.76 | £121.55 |
| Cleaning Contract | £7,000.00 | £7,350.00 | £7,717.50 | £8,103.38 | £8,508.54 |
| Income from Hirers | -£20,210.92 | -£21,221.47 | -£22,282.54 | -£23,396.67 | -£24,566.50 |
| <u>Margaret Field</u> | | | | | |
| Grass Cutting, Toilet Hire, Pitch Maintenance etc | £5,000.00 | £5,250.00 | £5,512.50 | £5,788.13 | £6,077.53 |
| Misc Income | £50.00 | £52.50 | £55.13 | £57.88 | £60.78 |
| <u>Pauline's Swamp</u> | | | | | |
| Pauline's Swamp | £1,500.00 | £1,575.00 | £1,653.75 | £1,736.44 | £1,823.26 |
| <u>Play Equipment</u> | | | | | |
| Bark | £500.00 | £525.00 | £551.25 | £578.81 | £607.75 |
| Maintenance | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| Skate Park | £500.00 | £525.00 | £551.25 | £578.81 | £607.75 |
| <u>Priory Meadow and Orchard</u> | | | | | |
| Misc | £100.00 | £105.00 | £110.25 | £115.76 | £121.55 |
| hay cut | £2,500.00 | £2,625.00 | £2,756.25 | £2,894.06 | £3,038.77 |
| <u>Public Areas</u> | | | | | |
| Bus Shelters | £300.00 | £315.00 | £330.75 | £347.29 | £364.65 |
| Street Furniture Maintenance | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| Christmas Tree and Lights | £300.00 | £315.00 | £330.75 | £347.29 | £364.65 |
| Hedge Cutting | £2,000.00 | £2,100.00 | £2,205.00 | £2,315.25 | £2,431.01 |
| Trees including annual tree inspection | £6,000.00 | £6,300.00 | £6,615.00 | £6,945.75 | £7,293.04 |
| Grass Cutting | £3,500.00 | £3,675.00 | £3,858.75 | £4,051.69 | £4,254.27 |
| <u>Repair Café</u> | | | | | |
| <u>Spring Close</u> | | | | | |
| Grass and Hay Cut | £3,500.00 | £3,675.00 | £3,858.75 | £4,051.69 | £4,254.27 |
| Maintenance | £3,000.00 | £3,150.00 | £3,307.50 | £3,472.88 | £3,646.52 |
| <u>Staff</u> | | | | | |
| Key Holder | £20,000.00 | £21,000.00 | £22,050.00 | £23,152.50 | £24,310.13 |
| Assistant to Clerk | £14,000.00 | £14,700.00 | £15,435.00 | £16,206.75 | £17,017.09 |
| Maintenance Officer | £28,000.00 | £29,400.00 | £30,870.00 | £32,413.50 | £34,034.18 |
| Clerk | £39,000.00 | £40,950.00 | £42,997.50 | £45,147.38 | £47,404.74 |
| <u>Street Lighting</u> | | | | | |
| Electricity | £600.00 | £630.00 | £661.50 | £694.58 | £729.30 |
| Maintenance | | | | | |
| Church Flood Lights | £500.00 | £525.00 | £551.25 | £578.81 | £607.75 |
| <u>The Pavilion</u> | | | | | |
| Electricity | £8,045.00 | £8,447.25 | £8,869.61 | £9,313.09 | £9,778.75 |
| Rates | £1,500.00 | £1,575.00 | £1,653.75 | £1,736.44 | £1,823.26 |
| Cleaning Contract | £2,200.00 | £2,310.00 | £2,425.50 | £2,546.78 | £2,674.11 |
| Repairs, Renewals | £1,000.00 | £1,050.00 | £1,102.50 | £1,157.63 | £1,215.51 |
| <u>The Recreation Ground</u> | | | | | |

| | | | | | |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Grass cutting | £7,500.00 | £7,875.00 | £8,268.75 | £8,682.19 | £9,116.30 |
| Misc and Maintenance | £500.00 | £525.00 | £551.25 | £578.81 | £607.75 |
| Pitch Maintenance Contract | £13,545.00 | £14,222.25 | £14,933.36 | £15,680.03 | £16,464.03 |
| Tennis Court Maintenance | £1,200.00 | £1,260.00 | £1,323.00 | £1,389.15 | £1,458.61 |
| Income from Hirers/football | -£5,000.00 | -£5,250.00 | -£5,512.50 | -£5,788.13 | -£6,077.53 |
| income Tennis | -£2,000.00 | -£2,100.00 | -£2,205.00 | -£2,315.25 | -£2,431.01 |
| Sinking Fund | £5,000.00 | £5,250.00 | £5,512.50 | £5,788.13 | £6,077.53 |
| | £205,472.08 | £215,745.68 | £226,532.97 | £237,859.62 | £249,752.60 |
| Precept | £205,529.24 | | | | |
| Suggested Precept | | £215,000.00 | £225,000.00 | £237,000.00 | £250,000.00 |

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 Phase 2
- Spring Close Remedial Work
- Community Orchard – Interpretation Signs
- Westhorpe Play Area
- Temporary Short Term Football Provision at Margaret Field

Medium Term

- Decoration of Mandeville Hall,
- Mandeville Hall – Climate Change Audit
- Football Provision at Margaret Field – Medium Term Venture with Scouts for the provision of a pavilion
- Newmarket Road Sports Hub
- Software for allotment and cemetery management

Long Term

- Margaret Field Play Area
- Jubilee Reading Room – Climate Change

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 2023 to 2028.

Approved by Council 14th February 2023

Review

This document should be reviewed on an annual basis.