

Strumpshaw Parish Council

Minutes

Parish Council Meeting held Tuesday 15 November 2022 at 7:30 p.m. at Strumpshaw Community Hall, Mill Road, Strumpshaw, NR13 4FS.

Present: Sheila Ashford (Chairman), Martin (Olly) Page (Vice-chairman), Michael Green, Martin Kentish, Paul Kitley and Tina McAulay.

In attendance: Tanya Rowlandson (Clerk), Hilary Hammond (Chairman Buckenham Wood Project Committee), Sarah Cartwright (Chairman, Community Hall Committee), Bob Hunt, Lynda Hunt (Community Hall Committee Members) Alasdair Fraser (Tree Warden) and 2 members of the public.

1. Apologies and approvals for absence

Apologies received from Paul Dexter.

2. Declarations of interest in any items on the agenda - none.
3. It was unanimously resolved to approve the minutes of the Parish Council meeting held 6 October 2022.
4. Suspend standing orders for public participation and receipt of reports from County and District Councillors.

Copies of the county councillor report submitted by Cllr Proctor and the district councillors report submitted by Cllr Laming are filed with these minutes.

Concerns were raised about the Greater Norwich Local Plan (GNLP) scoping plans to deliver approximately 50,000 homes between 2018 and 2038.

It was felt that an early and more integrated approach to planning and the services (schools, GP surgeries) and the infrastructure required by the increase in household numbers should be applied.

There continues to be a shortfall in the availability of training for the staff who will be required to work in these surgeries, pharmacies, and schools,

A member of the public enquired about the recent works at Buckenham Wood and the proposed purchase of additional woodland. The Chairman advised further details would be reported later in the meeting but would allow further questions from the public if their questions remain unanswered.

5. To consider the Community Hall Committee 2023/24 budget proposals and update.

Sarah Cartwright, CHC Chairman presented an update and the CHC budget proposals.

A copy is filed with these minutes.

	CH Operation & Maintenance	CH Improvement & Development
Reserves at 1/4/2022	£12,679	£8,956
2022/23 Receipts (actual + forecast)	£10,973	£0
2022/23 Payments (actual + forecast)	£7,398	£3,895
Projected Reserves at 1/4/2023	£16,254	£5,061
2023/24 Receipts Budget	£11,604	£0
2023/24 Payments Budget	£10,880	£5,061
Projected Reserves at 31/03/2024	£16,978	£0

An increase to hiring charges with effect from 1 April 2023:
£15 per hour for one off events with a £50 returnable deposit
£13 per hour for regular bookings (booking of six sessions in a year and advanced payment of four sessions)
£13 per quarter for equipment storage

The Parish Council resolved to accept the Community Hall Committee 2023/24 budget proposals.

Proposed: Tina McAulay, seconder: Paul Kitley. A vote was taken: all councillors were in favour.

6. Buckenham Wood Project Committee update

Hilary Hammond, Chairman BWPC presented an update to the meeting. A copy is filed with these minutes.

The Parish Council discussed the works undertaken by ELF to date and their quotation dated 14 November 2022 for £2,320 plus VAT, for the following additional works:

- A solid fixing for the litter bin by the Wood Lane entrance.
- The provision and fixing of an appropriate latch for the pedestrian gate.
- Railing off the gap between the main gate and the adjacent brambles.
- Draining and then extending the western path for 15 metres from the top of the new path towards the central glade using crushed concrete and Breedon gravel.
- Providing a 6 metre handrail on the north eastern side of the western path going south from the bench.

The Parish Council unanimously resolved to accept ELF's quote and commission the above works (to be funded through the Green Infrastructure Fund).

The Parish Council furthermore resolved to ask the BWPC to consider the provision of a crushed concrete and Breedon gravel platform adjacent to the bench at the northern end of the slope; an extension of the crushed concrete and Breedon gravel platform to the north of the new western path and the replacement of the two steepest step platforms on this path with several level steps.

The BWPC was asked to bring a recommendation with quoted costs to a future Parish Council meeting.

7. To consider the budget proposals and precept requirements for 2023/24

The Budget proposals report for 2023/24 had been circulated to all members in advance of the meeting. A copy is filed with these minutes.

The Chairman acknowledged the cost-of-living crisis and advised members that whilst the Parish Council's element of the council tax bill is low, the Parish Council should continue to exercise caution and a responsible approach to the public finances, aiming to maintain a low precept rate for all residents of the parish. Option B included a training commitment to the Parish Clerk.

Members were asked to consider two budget proposals: option A and option B.

Option A:

The precept required for option A for 2023/24 amounts to £11,050.

It amounts to a 5.04% (£530) increase in precept above the 2022/23 level (£10,520). This equates to £39.05 per Band D house based on the current number of Band D houses (tax base) 283 in Strumpshaw, an increase of £1.88 per year for each Band D house

Option B:

The precept required for option B for 2023/24 amounts to £11,650.

It amounts to a 10.74% (£1,130) increase in precept above the 2022/23 level. This equates to £41.17 per Band D house based on the current number of Band D houses (tax base) of 283 in Strumpshaw, an increase of £4.00 for each Band D house.

Option B included increasing the allotment rent to £14.00 per annum (currently £13 pa).

Additional Poo Bins

Martin Kentish had requested the Parish Council consider purchasing additional dog poo bins for the village.

The costs for purchasing additional dog poo bins and their weekly emptying had been circulated to all members as an additional report for the impact on the Option B precept requirements for 2023/24.

A revised precept requirement £12,095 (14.97% increase) to purchase 1 new bin and a weekly emptying at £444, or the £12,540 precept requirement for the purchase of 2 new bins and weekly emptying at £888 (19.20% increase).

Olly Page then addressed the meeting, to advise Page's Garage would be willing to sponsor the purchase costs of a new bin and sponsor the costs of a weekly emptying service for a 5-year period.

The Chairman thanked Page's Garage for their generous offer.

The Parish Council resolved to move the bin currently situated at Barn Hill to the entrance to the landfill site on Buckenham Road.

The Parish Council resolved:

- To adopt the recommended budget option B as detailed in the report.
- To set the precept at £11,650 for 2023/24

Proposed: Sheila Ashford, seconded Michael Green. A vote was taken: all councillors were in favour.

8. Finance report and agree payments:
 - 8.1. Review of payments and income against budget
 - 8.2. To approve payments and income received
 - 8.3. To check the bank reconciliations
 - 8.4. Reserves

All reports were previously circulated to members (copies are filed with these minutes), It was unanimously resolved to accept the finance reports and approve the payments and income received. These reports were signed at the end of the meeting by Olly Page and Paul Kitley.

9. Correspondence and clerk update

- 9.1. SAM2 unit. Olly Page advised members that Westcotec had been in contact to advise delivery of the SAM2 unit in the next few days and felt that their data retrieval training (to be held in Dereham) would not be necessary.
- 9.2. Additional 30 mph roundels have been ordered by Norfolk County Council Highways and will be installed by their contractor during the bulk winter lining order.

Following an enquiry to the County Highways Engineer (Paul Sellick) regarding the Road Safety Community Fund, he has agreed to look again at the missing link of footway on Norwich Road when next in the area. PS has advised that the RSCF has already been allocated elsewhere, but there may still be some member funding available, but it is unlikely to be enough to construct the full missing link of footway.

- 9.3. WHP Telecoms Ltd have submitted a pre-planning consultation letter.

Proposed communications installation for Arqiva's smart meter network for Anglian Water at Strumpshaw old sewage treatment works, off Long Lane, Strumpshaw, NR13 4HY.

The Parish Council will respond once their full application has been submitted.

- 9.4. The poster timetable for the new bus stop opposite The Shoulder of Mutton is now in place.
- 9.5. Royal British Legion have sent acknowledged receipt for the £25 donation in respect of the poppy wreath for the Remembrance Day service.
- 9.6. Internal audit. John Gallop has advised he would be retiring and uncertain whether his associate would be interested in taking over his PC audits. An initial quote from a CiLCA qualified parish clerk with a background in internal audit experience at district council level and the Ambulance Service has quoted £90 (£130 paid IA this year)
- 9.7. WAVE. Propose the sewerage bill for community hall is now paid by direct debit, the electricity and broadband for the community hall are already paid by this method.

The direct debit mandate was signed by Sheila Ashford (chairman) and Olly Page (vice-chairman).

- 9.8. Acle Safer Neighbourhood Team Community Snapshot update posted on pc website and Facebook 2 November 2022.
- 9.9. Grants for residents of Strumpshaw, Buckenham and Hasingham available from The Strumpshaw Trust, the Marsh Charity and the WCF Holmes Charity, details have publicized on our website and Facebook page 21 October 2022.
- 9.10. Norfolk Minerals and Waste Local Plan: Pre-Submission Extension of time to make representations to 5pm 19 December -email circulated 8 November 2022.
- 9.11. A request by the clerk to bring forward the March meeting date to Tuesday 7 March 2023, all councillors present were in agreement and it was resolved to change the March meeting date to Tuesday 7 March 2023.

10. Buckenham Wood Trust update by Michael Green and Paul Kitley.

An invitation from SA as chair of SPC has been sent to the chairmen of Blofield, Brundall and Lingwood and Burlingham Parish Councils to attend an informal meeting on the 26 November to discuss the Buckenham Wood proposal.

MG attended Lingwood and Burlingham Parish Council meeting on 1st November (as a member of the public) and observed their interest in participating in discussions about our proposed initiative.

MG and PK advised that the article in the parish newsletter and survey were generating positive responses from the public.

The Village Book have generously donated a half page in the magazine to promote the proposal and, with its wider audience, it is hoped that more people will complete the survey.

HH has put up posters in the parish council owned part of Buckenham Wood

MG has contacted the Woodland Trust and Norfolk Wildlife Trust. We await a response from the WT; however, NWT have expressed an interest and a meeting has been scheduled for 22 November.

It is stressed that the Parish Council is still at the information gathering stage and we continue to regularly consult with the landowner on the steps we are taking.

Following discussions with our neighbouring parish councils to ascertain their respective levels of interest in joining forces, the parish council will follow up with our district councillors and county councillor to identify partnership opportunities at district and county levels.

11. Date of next meeting 17 January 2023 at 7:30 p.m.

Broadland District Councillor Report for Strumpshaw Parish Council Meeting – 15 November 2022

BDC are offering a grant of up to £600 to support the provision of “Warm Spaces” this winter. It is available to town and parish councils and community groups. The grant is to fund the provision of a free space that residents can visit to keep warm during the winter and potentially engage in activities or access wider support services. The application form is on the website:

[Broadland District Council Warm Spaces Grant – Broadland and South Norfolk \(southnorfolkandbroadland.gov.uk\)](https://www.southnorfolkandbroadland.gov.uk)

BDC are offering a Keep it Going grant of up to £300 for not-for-profit community groups and organisations who are struggling with rising costs of living. Funds are from the Community at Heart Lottery and can help with venue hire costs, equipment hire or purchase, promotional materials etc. Support is available for groups from Community Capacity Officers.

<https://www.southnorfolkandbroadland.gov.uk/communities/keep-going-grant/1>

The Broadland Community at Hearts Award ceremony took place on 21 October. BDC thanks all those residents who were nominated for their work in supporting their local communities. Brundall Men’s Shed won in the Community Group of the Year category, Brooms Boats won Community Business of the Year, and Su Allport won the Helping Hands award for her work in Postwick. Congratulations!

BDC has been allocated approximately £550,000 of funding from the Rural England Prosperity Fund. This is to help address challenges faced by rural communities and can be used to support businesses, tourism, net zero infrastructure, research and development sites and farm businesses. It must be spent between April 2023 and March 2025.

Work continues to build a first-class customer service for both councils. The aim is to tailor the service to those who use it, and upgrade the use of digital technology to communicate more effectively with customers.

South Norfolk Council staff and operations are now located temporarily at Thorpe Lodge. It is hoped that both BDC and SNC will move into the Horizon Centre in Spring 2023. Annual savings of £300,000 are forecast as a consequence of the move, with a 4.5yr return on investment. The combined carbon footprint reduction is 84%.

At Main Council on 13 October the council agreed to adopt an organisational target to reach net zero carbon emissions by 2030. Cllr Davis and Cllr Laming voted in favour of this but argued that the council should be adopting policies now which focus on the whole district, rather than just the council itself.

Cllr Laming attended the Civic Service for the Chairman of BDC on 16 October.

BDC is revising its Environmental Strategy and Delivery Plan. The current one was adopted in 2020. The revised version sets more ambitious targets and recognises progress made so

far. There are two new commitments: to aim for Net Zero by 2030 for organisational emissions, and to align with the UK government 2050 target for wider district decarbonisation.

BDC was involved in discussions prior to the submission of Norfolk County Council's expression of interest in Investment Zones on 14 October 2022. An Investment Zone is a designated site which offers lower taxes, accelerated development, and wider support for local growth. Cllr Davis and I have serious concerns about the proposals and the potential impact this might have on local control of planning decisions and the environment.

There may well be a delay in the timetable for the Greater Norwich Local Plan (GNLP) as agreement has not been reached on the identification of Gypsy and Traveller sites by all the participating councils. Nutrient Neutrality concerns also need to be addressed. The GNLP is a plan for the delivery of at least 40,500 homes between 2018 and 2038, with scope to deliver approximately 50,000 homes. Discussions between the relevant councils and the Inspectors are ongoing.

All district councils are involved in ongoing discussions surrounding the application from Norfolk County Council (NCC) to the government to request a Norfolk County Deal. Approval of a county deal would involve the transfer of more powers to the County Council as the lead Norfolk organisation, and the introduction of a directly elected leader. Assurances have been received from NCC that district councils will continue to have an important role and there are no plans for a reorganisation of local government.

BDC is developing a new Anti-social Behaviour (ASB) Policy which sets out the principles and policy for ASB investigation, intervention and enforcement. ASB has been on the increase and BDC is working with other agencies to combat it.

The Local Government Association Peer Review Report has now been published following the visit of the team to BDC and SNC in July. An action plan has been approved by Cabinet for the councils to follow and the Peer Review team will visit again in 6 months time.

The Waste Depot site at Frettenham which is currently used by Veolia is to be redeveloped. Renewable energy facilities will be part of the development plan.

A future increase in demand for temporary accommodation is expected in both Broadland and South Norfolk. It is proposed to create an additional capital budget of over £1m to purchase additional temporary accommodation that the council directly owns and manages, and increase staff numbers on the relevant team.

BDC has introduced a Business Builder support programme to provide advice and training for those looking to start up a business. The programme also provides a combination of grants, advice, input from external business mentors and training at Carrowbreck training centre for established businesses.

On 3 November Cllr Davis and the Head of Cantley school took receipt of 420 saplings which will be planted to create a hedge. Simon Huggins, Tree Warden at Cantley is also helping

with the project. The saplings came via an grant application Jan made to the Woodland Trust entitled "Trees for Schools." In an arrangement with the Broadland Tree Warden Network we will be swapping some of the "tree whips" for more suitable varieties of hedge plants. This means we will have a significant number of silver birch and rowan "whips" available for planting. If the parish council have locations where they would like to plant these trees please let Jan know.

A Broadland Landowner tree planting grant is now open for applications. The grant covers up to £1000 of tree and guard stock (not labour) and the funding is for 100% of a project. There is no requirement for a proportion contribution from the applicant. If you are aware of any private landowners, farmers, or SME who might be interested in applying for a grant, please do let them know about this opportunity.

The links to the application form and guidance documents are attached below:

[Broadland: £1,000 grants available to boost green future – Broadland and South Norfolk \(southnorfolkandbroadland.gov.uk\)](https://www.southnorfolkandbroadland.gov.uk/broadland-grants-1000-boost-green-future)

[Broadland Landowner Tree Planting Grant – Broadland and South Norfolk \(southnorfolkandbroadland.gov.uk\)](https://www.southnorfolkandbroadland.gov.uk/broadland-landowner-tree-planting-grant)

Cllr Davis and Cllr Laming are planning a Walk for Wildlife 2 event on Saturday 26 November leaving at 11.00 am from the car park at the bottom of Station Road, Brundall, opposite The White Heron pub. This will be a peaceful walk and will be finished by 12 noon. All are welcome to join in. Further general information about the walk is available here:

<https://orfc.org.uk/peoples-walk-for-wildlife-2/>

Cllr Davis joined a panel of speakers at the Forum in Norwich on Wednesday 9 November to discuss the catastrophic consequences of a nuclear strike given the situation in Ukraine, associated threats of the use of nuclear weapons, and the presence of nuclear weapons and bombers at Lakenheath making East Anglia a potential target. Cllr Davis spoke on emergency planning and preparedness measures.

BDC is looking at the possibility of providing Electric Vehicle Charging Points (EVCP's) on council owned car parks.

Nominations remain open until 12 December for the Broadland and South Norfolk Business Awards. There are 11 categories and "Retailer of the Year" and "Pub of the Year" are open for public nomination, so please do put your favourite retailer or pub forward to be considered. Winners will be announced on 7 March.

<https://www.southnorfolkandbroadland.gov.uk/broadland-south-norfolk-business-awards/business-awards-categories>

The next Town and Parish Council online briefing will be held on Monday 28 November at 1.00 pm.

(Submitted by Cllr Jan Davis and Cllr Eleanor Laming, 10/11/22)

Budget

Main concern is what the Chancellor will say on Thursday. Much has been trailed about spending cuts and allowing councils to raise CT by significant amounts. We already have a big budget gap to cover (work in progress) so at the moment it's a wait and see situation.

Norfolk County Council undergoes Strategic Review

The Strategic Review has been designed as a whole organisation exercise to enable the County Council to meet the financial and organisational challenges that we are currently facing and will continue to face in the coming years.

It incorporates a number of complementary themes that will lead us to bring about a leaner organisational structure, which in turn should aid engagement and communication, internally and externally.

It should lead to the Council being one that can recognise, analyse and respond to change in a positive manner – for the benefit of staff, the wider organisation and the communities that we serve.

Norwich Western Link and Long Stratton Bypass to be prioritised by Government

The Norwich Western Link and the Long Stratton bypass have been named among road schemes the government wants to "accelerate" - with an ambition for work to start next year.

The Norwich Western Link public consultation period closed on Sunday 9 October and the planning application for the project is due to be submitted next year. Subject to gaining necessary statutory approvals, construction of the Norwich Western Link is scheduled to get underway in late 2024 with the road open for use in late 2026.

Investment Zones announced by Government

The Government announced Investment Zones as part of its [Growth Plan for 2022](#) on 23 September. All Upper Tier Authorities and Mayoral Combined Authorities were invited to express an interest in establishing investment zones in England.

Since then the indications are that these will not be progressed, or at least in their original form.

County Deals are still live and Norfolk is still in negotiations with Government.

Norfolk's Bus Service Improvement Plan

In March 2021 the government announced a new National Bus Strategy called Bus Back Better (BBB). As part of this, and to receive any funding, Local Transport Authorities (LTAs) had to publish a Bus Service Improvement Plan (BSIP) by 31 October 2021 and form an Enhanced Partnership (EP) with bus operators by 31 March 2022, which we did. In April 2022 Norfolk was one of just 31 LTAs to receive an indicative funding allowance for their BSIP which was one of the highest allocations in the country. The allocation is £49.55m over 3 years (April 2022 – March 2025), split between £30.9m for capital measures and £18.6m for revenue interventions. To receive confirmation of this funding we had to outline to the DfT by the beginning of May 2022 what we would spend this funding on and what would be achieved as a result. We also had to submit to the DfT, by the end of June 2022, a proposed revision to our Enhanced Partnership (EP) Plan with bus operators that reflected this funding and re-confirmed our commitments to public transport provision and improvements. We did this and in mid-August the DfT confirmed the funding for those proposals.

Postwick Park and Ride to open for the festive season

Norfolk County Council will open Postwick Park and Ride from Monday 21 November until Christmas, giving residents another travel option for getting to Norwich during the festive season.

A decision was made last month to keep the Postwick Park and Ride site closed until passenger numbers across other Norwich Park and Ride services are back up to 75% of pre-covid levels. However, it is expected that during the four weeks before Christmas passenger numbers will be high enough to make opening the site for this short period financially viable.

Buses will run every 20 minutes starting from 8.30am Monday to Saturday with the last bus back from the bus station at 18.10. People will be able to benefit from the great value tickets available across all Park and Ride services including the group saver ticket at just £5.50 for up to five people.

Postwick has historically been less used than other Park & Ride sites so this is an opportunity to use and try to keep it open regularly.

Advice for bird keepers in Norfolk amid avian influenza (Bird Flu) outbreaks

The highly pathogenic avian influenza H5N1 virus is rife in Norfolk. Mandatory housing measures for all poultry and captive birds in Norfolk, Suffolk and parts of Essex were introduced from 00:01 on 12 October 2022, following a decision by the UK's Chief Veterinary Officer.

The housing order legally requires all bird keepers in these hotspots to keep their birds indoors and to follow stringent biosecurity measures to help protect their flocks from the disease, regardless of type or size.

Norfolk Trading Standards will be working with the Animal and Plant Health Agency (APHA) to support businesses and minimise the risk of disease spreading further.

The UK Health Security Agency has said that avian influenza is primarily a disease of birds and the risk to the general public's health is very low.

The Food Standards Agency has said that avian influenza poses a very low food safety risk, and that properly cooked poultry and poultry products, such as eggs, are safe to eat.

The measures that APHA require people keeping birds to take to reduce the risk of spreading the disease are:

- Housing all poultry and captive birds (including birds kept as pets)
- Cleanse and disinfect clothing, footwear, equipment, and vehicles before and after contact with poultry and captive birds – if practical, use disposable protective clothing
- Reduce the movement of people, vehicles, or equipment to and from areas where poultry and captive birds are kept, to minimise contamination from litter, manure, slurry, and other products, and use effective vermin control
- Keep records of all deaths, movement of poultry and poultry products and any changes in production
- Thoroughly cleanse and disinfect housing on a regular basis
- Keep fresh disinfectant at the right concentration at all farm and poultry housing entry and exit points. Foot dips should be covered to stop disinfectant getting diluted
- Minimise direct and indirect contact between poultry and captive birds and wild birds, including making sure all feed and water is not accessible to wild birds

- Prevent access by poultry to ponds and watercourses and ensure that birds are kept in fenced or enclosed areas

The public are advised to keep to designated footpaths, not to feed wild birds, and keep dogs on leads. Don't touch sick or dead birds, their feathers, or their droppings. If you see a dead bird, please report it to Defra's helpline on 03459 335577. Sick birds should be reported RSPCA (0300 1234 999) who, dependent on the situation, may be able to offer assistance.

How to stay warm safely this winter

Norfolk Fire and Rescue Service is reminding residents to heat their homes safely this winter. With the recent rise in energy prices, residents may turn to alternative methods of heating, such as electric heaters and blankets.

Both items can be effective ways of staying warm if used correctly.

If someone chooses to use an electric heater to keep warm, first ensure that any heater purchased carries the mark of the British Electrotechnical Approvals Board which means it has been properly tested. When you are using it, place the heater one metre away from any people or clothing in the room to reduce the risk of accidental clothing fires. Additionally, heaters must never be used to dry clothes because again, this is a fire risk and could lead to serious injury.

Independent Living

A new independent living facility for over 55s has now opened in Acle. Called Swallowtail Place this is a joint project between Norfolk County Council, Saffron Housing and Norsecare.

Agenda item 5 - To consider the CHC 2023/24 budget proposals and update

1. CHC Budget for 2023/24

This was agreed at formal CHC meeting 19th October, attended by all committee members and Tanya Rowlandson. Input into this was:

- Actual figures from 2021/22 financial year.
- A detailed review of current year financials – six months actual and six months forecast.
- A review of hire charges wef 01/04/2023 - Appendix A attached – the recommendations were agreed.
- Review of plans for 2023/24.

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2. CHC Formal Meeting

- Meeting report – Appendix B attached

3. Operational matters

- Macmillan coffee morning – very successful, well attended, £1,123 raised and lots of positive feedback on how much people had enjoyed the morning.
- Cold Case talk – again successful, £54 ticket money raised for Hall funds. This also got many new people into the hall. Feedback was very good and there is demand for other similar events.
- Annual PAT testing complete.
- Ongoing maintenance – shed treated with preservative, rainwater drain gulley cleared of debris, as well as inside resolving problems and improving use of storage space.
- Social media advertising of our facilities to attract more regular and ad hoc hirers.
- Discounted Charging:
 - Yare Folk practice night (in preparation for the fund-raising music evening on 19th)
 - Strumpshaw Church Christmas Fair
 - South Burlingham Church Wreath Workshop
 - South Burlingham & Strumpshaw Churches Bingo

4. Planned activity

- CHC organised events - 19th Nov Music evening by Yare Folk (tickets available from Bob & Lynda)
- Intruder alarm – first annual maintenance.

STRUMPSHAW PARISH COUNCIL

Community Hall Committee Meeting 19 Oct 22

Agenda item 5 - Hire pricing and deposit



1. Objective:

To review the pricing and deposit structure for the hire of Strumpshaw Community Hall ("the Hall")

2. Background:

- The "English Village and Community Hall Survey Report" published by ACRE in July 2020 found that 59% of village and community halls reviewed hire and deposit charges on an annual basis and that is felt to be good practice.
- The recommendation from local village halls is to review hire charges annually, and our last price rise was April 2022. The current hire rate is £14.50 per hour with a discount given to £12.50 per hour where there are block bookings and payment in advance.
- CPI is currently 9.9%

3. Pricing Considerations:

- The Hall is an outstanding facility and is acknowledged as such by users. The CHC seek to achieve a fair and reasonable pricing structure that achieves:
 - hire charges at the right level to ensure all necessary works can be carried out to develop and maintain this asset.
 - continuance of the excellent quality of hirer and high level of usage.
 - The CHC does not want to set the hire charge at a level that deters existing and prospective hirers. This is especially important this year as the rate of inflation is rising.
- One of the key factors in that is to compare pricing with similar local facilities. Many local village and community halls adopt variable pricing. This often relates to whether the hirer is "local" to the hall or as to time of hire. In addition, there are discounts for regular hiring similar to those the CHC have introduced at the Hall.
- For the broad equivalent of our published hourly charge for "ad hoc hires" in a main hall, a significant number of venues charge at least £15 per hour.
Norfolk examples of hourly charges are: -
 - £13 - Bawburgh
 - £13.50 - Brundall Memorial Hall
 - £14 - Lingwood (daytime); Hethersett Village Hall (daytime); Thornham Village;
 - £15 - Margaret Harker Hall (winter rate) ; Brooke; Lingwood (evening); Hethersett Village Hall (evening); South Walsham; Great Witchingham.
 - £16 - Hethersett (weekend daytime); Reedham; Lyng
 - £17.50 - Bawdeswell
 - £20 - Little Melton
 - £21 - Hethersett(weekend evening)

4. Recommendations:

- a. That with effect from 1 April 2023, the start of the Parish Council's financial year, the hiring charges are changed to:
 - £15 per hour for one off events with a £50 returnable deposit
 - £13 per hour for regular bookings (booking of six sessions in a year and advanced payment of four sessions.)
 - £13 per quarter for equipment storage
- b. That a further review is conducted each year to ensure the hire pricing and deposit structure is appropriate to meet the aims and objectives of the CHC.

STRUMPSHAW PARISH COUNCIL

Community Hall Committee Formal Meeting Report 19/10/22

Committee members present: Mark Hopkins (MH), Sarah Cartwright (SJC), Tina McAulay (TMc), Lynda Hunt (LH), Bob Hunt (BH)

Also present: Parish Clerk Tanya Rowlandson, Rod McBride & Sophie West – both potential CHC members

	Action
1. Apologies for absence - none	
2. Declarations of interest - none	
3. To approve as accurate the minutes of the last formal meeting of the Community Hall Committee (28/04/22) – agreed, signed and handed to Tanya	
4. Plans for April 2023 onwards – we talked through our existing plan and agreed that we may need training for CHC members (safeguarding & defib maintenance) and would run more events given the success of those run this year.	
5. Hiring charge review – we discussed Mark’s paper and unanimously agreed with the recommendations.	
6. 2023/2024 agree budgets for our two cost centres <ul style="list-style-type: none"> • Improvement & Development Cost centre started the year with a reserve of £8,956. We reviewed this year’s spend, actual & forecast from the Scribe reports circulated before the meeting. We agreed the budget spend amounts documented in scribe with the assumptions. • Operation & Maintenance Cost Centre started the year with a reserve of £12,678. This year’s budget was reviewed against 6 months of actuals and 6 months of forecast – Scribe report circulated before meeting. We are in a good position and are likely to be able to add approximately £2,000 to our reserves. We agreed the budget amounts documented in scribe with the assumptions. 	
7. Safeguarding <ul style="list-style-type: none"> • We reviewed and agreed our revised Safeguarding policy. • This and our code of conduct will be put on our website 	LH
8. Review of Events <ul style="list-style-type: none"> • Macmillan coffee morning – very successful £1,123 raised and lots of positive feedback on how much people had enjoyed the morning. Main learning was managing the limited car parking, in future events we need to highlight this and encourage people to walk or car share. • Cold Case talk – successful, £54 ticket money into Hall funds and money raised for Andy Guy’s favourite charity. This also got many new people into the hall. Feedback was good and there is demand for other similar events. 	
9. Music Evening 19th November - planning <ul style="list-style-type: none"> • Bob to agree all details with Les & Jan and how tickets will be sold • Lynda will then do the advertising • We agreed ticket price of £2 to go into hall funds. In exchange we will not charge them for the practice evening. • We will do tea, coffee & biscuits in the interval and have a charity donation box • Layout of seats will be theatres style; we’ll print a maximum of 50 tickets • Event safety plan to be updated as agreed 	BH LH BH/LH SJC
10. Commemorative plaque <ul style="list-style-type: none"> • Style proposed by Mill Meadow was agreed, and we agreed it can be fixed to the East wall. We are happy with the proposed wording and thought the platinum jubilee logo would be nice. Mill Meadow residents will order, pay for and install. 	
11. Christmas Decorations – we will put the bunting up on 1 st Dec – time TBA	
12. Review & Prioritise Outstanding Actions <ol style="list-style-type: none"> a. Sarah <ol style="list-style-type: none"> i. curtain hooks and attaching curtains together b. Bob (some actions with Rod) <ol style="list-style-type: none"> i. Book PAT testing with James ii. Speak John to ensure he’s using AV equipment correctly iii. Find solution so that the kit that hirers need is easily stored and accessed 	

	<ul style="list-style-type: none"> iv. Ground fixing for back picnic bench v. Front door pneumatic closure – AC leigh quote £272 for the part and £120 to install and we’re not sure it will resolve the problem. Bob to investigate further vi. Research cost/feasibility of electric hand dryer in the kitchen vii. Organise spare keys with Tina, and move key safe into kitchen viii. Resolve PV panel ownership <p>c. Mark</p> <ul style="list-style-type: none"> i. none <p>d. Lynda</p> <ul style="list-style-type: none"> i. Correct misspelled names on FB page ii. Update and monitor maintenance log and book work as necessary – intruder alarm service next due after PAT testing iii. social media advertising – for ad hoc bookings and regular hirers (mother and toddler/baby) iv. Alarm fault – Lynda to organise warranty visit as issue keeps happening, the fault doesn’t affect the operation of the alarm. <p>e. Tina</p> <ul style="list-style-type: none"> i. Organise defib maintenance training <p>f. Rod</p> <ul style="list-style-type: none"> i. Treat shed with preservative ii. Clear leaves – gutters, paths, compound, grass iii. Pull up weeds in gravel and paving once died off iv. Clear drains of debris and gravel 	
<p>16. AOB</p> <ul style="list-style-type: none"> • We discussed how much of Tanya’s time we take, and the only time is for the mandatory banking activities. • Chris has asked to display a painting – LH&BH to liaise with him and John and ensure our agreement is signed. • We agreed it would be good to start shaping our extension project – Bob to sketch ideas and get rough costing for the extension and changes to the toilets. • We agreed to continue reading the water meter monthly to gather data 		BH/RMc
<p>17. Date of next meeting and items for the agenda</p> <p>Informal meeting CHC with Les & Jan a week before 19th Nov Music evening to ensure we are fully prepared</p>		SJC

Strumpshaw

Parish

Council

Buckenham Wood Green Infrastructure Project update

1. Introduction

The Parish Council is working with Broadland District Council to utilise a £26,466.67 Green Infrastructure contribution made by the developer of Mill Meadow on improving the Parish Council's part of Buckenham Woods. A Memorandum of Understanding was signed in February 2021 outlining the project parameters.

Following receipt of quotations two separate strands of improvement work have been commissioned. One of these, being undertaken by the Norwich Fringe Project, is for new benches and clearance of a stand of buddleias at the western edge of the central glade. This strand also includes the removal of three small ash trees on the eastern path.

The second strand is for landscape work which is being undertaken by Eastern Landscapes and Fencing. This consists of a new western path and steps through the hollow by the western boundary of the Parish Council's wood; new steps on the central path; a new chestnut paling fence on the eastern path above the old quarry edge; a new gate and DDA compliant inclusive access from Wood Lane and an improved path providing inclusive access from this entrance to the seats overlooking the central glade.

2. Norwich Fringe Project work

Three oak slatted benches have been provided overlooking the central glade. The project intends later in November to cut back the stand of buddleias between the three benches and to remove the three small ash trees that are restricting the eastern path.

In addition to this work the Norwich Fringe Project removed an area of brambles and nettles at the eastern side of the central glade to enable the Rotary Club of Yare Valley to plant a selection of shrubs as part of the Queen's Green Canopy initiative.

3. Eastern Landscapes and Fencing work

Most of the work that had been commissioned from Eastern Landscapes and Fencing has been undertaken. The chestnut fence on the eastern path has

not yet been installed because the material to create the fence has not yet been supplied to Eastern Landscapes and Fencing.

3.1. Entrance from Wood Lane

A new 12 foot gate attached to reclaimed sleepers and a new DDA compliant pedestrian entrance have been installed. The 2 wings of post and rail fencing included on the November 12th 2021 quote have not been installed.



No latch has been provided for the pedestrian gate. The original litter bin has not been securely fixed in place. A large puddle forms in the pedestrian entrance way after heavy rain.



3.2. Path from the Wood Lane entrance to the new seats above the central glade

The original hard causeway has been scraped back and a new path of crushed concrete topped with Breedon gravel has been provided. This provides relatively level access from the Wood Lane entrance to the seats.



3.3. New western path and steps through the hollow

The new western path and steps using wooden edging, wooden cross timbers, crushed concrete and Breedon gravel has been installed from the southern edge of the hollow to the bench at the top of the northern edge of the hollow.

The path is a considerable improvement on the previous muddy track. However, the access to the path from the central glade has become very muddy and wet.



The steps leading up from the hollow to the bench are quite steep.



These steps and path could be improved by extending the crushed concrete and Breedon gravel path for 15 metres in a southerly direction towards the central glade and by providing a handrail for the 6 metres of the steep part of the steps.

In November 2021 the Parish Council decided to exclude a hand rail from this path, but noted that one could be retrofitted if it should prove to be necessary for safety.

4. Remedial action proposed

Eastern Landscapes and Fencing was asked to quote for the possible additional work on 8th November 2022.

- To provide a solid fixing for the litter bin by the Wood Lane entrance
- To provide and fix an appropriate latch for the pedestrian gate;
- To drain and then extend the western path through the hollow for 15 metres from the top of the new path towards the central glade using crushed concrete and Breedon gravel;
- To provide a 6 metre hand rail on the north eastern side of the western path going south from the bench.

Eastern Landscapes and Fencing was also reminded about the chestnut paling fence, railing off the gap between the new gate and the brambles at the Wood Lane entrance, as in their quote of 12th November 2021, and resolving the puddle that forms in the pedestrian gateway from Wood Lane.

An oral report will be given.

5. Financial implications

The project budget has £7,360 uncommitted or unspent within it.

Hilary Hammond

Chairman, Buckenham Wood Project Committee

Addendum for agenda item 7

7.7. Additional Dog poo bin 40l acceptable to BDC contractors for emptying service

https://www.bin-shop.co.uk/post-mountable-doggybin-dog-waste-bin?manufacturer_id=36

£141.57 exc vat

£99 mounting post

£5.34 pair of jubilee clips for securing to a post

Total £245.91

+ who will install? Installation fee?

Broadland Council cost for 1 weekly bin emptying - £3.80 per emptying, £197.60 for 52 week emptying service

Impact on budget proposal option B:

1. 1 additional bin + weekly emptying = £443.51

Overall precept £12,095

Band D £42.73

Increase of £1,575 on current year's precept

14.97% increase

2. 2 additional bins + weekly emptying = £887.02

Overall precept £12,540

Band D £44.31

Increase of £2,020 on current year's precept

19.20% increase

Strumpshaw Parish Council

7 November 2022 (2022-2023)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)

Allotments		Last Year 2021 - 2022				Current Year 2022-2023						Next Year 2023-2024	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
500	Allotment rental income	72.00	72.00			78.00	71.50					77.00	
501	Allotment Grant income		543.16										
502	Allotment S106 income												
503	Allotment other income												
504	Allotment reserve - general												
505	Allotment reserve - earmarked												
520	Allotment Shed maintenance												
521	Allotment Water Reservoir												
522	Allotment shed purchase				4,980.00								
523	Allotment maintenance				50.00				70.00				70.00
SUB TOTAL		72.00	615.16		5,030.00	78.00	71.50		70.00			77.00	70.00

Buckenham Wood Improvement &		Last Year 2021 - 2022				Current Year 2022-2023						Next Year 2023-2024	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
701	BWD Green Infrastructure gra		1,052.00	10,772.00		5,000.00	6,265.73					9,160.73	7,361.00
702	BWD grants		11,797.00										
703	BWD donations income												
704	BWD other income												
705	BWD reserve - general												
706	BWD reserve - earmarked												
721	BWD Notice Boards				922.00								
722	BWD Cycle Stands				321.80								
723	BWD Improvements to paths								5,000.00	5,000.00			

Strumpshaw Parish Council

7 November 2022 (2022-2023)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)

SUB TOTAL	12,849.00	10,772.00	1,243.80	5,000.00	6,265.73	5,000.00	14,160.73	7,361.00	7,361.00
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Buckenham Wood Operation &

		Last Year 2021 - 2022				Current Year 2022-2023						Next Year 2023-2024	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
604	BW Operational Reserve - ge								350.00				350.00
605	BW operational reserve - earr												
621	BW Dog Bin Emptying & Mair			200.00	251.85				272.00				327.00
622	BW Administration												
623	BW Hedge cutting				41.70				100.00				110.00
624	BW Grant Payments to others			350.00	350.00				350.00				350.00
625	BW general maintenance				864.95				800.00				800.00
SUB TOTAL				550.00	1,508.50				1,872.00				1,937.00

CH Improvement & Development

		Last Year 2021 - 2022				Current Year 2022-2023						Next Year 2023-2024	
		Receipts		Payments		Receipts			Payments			Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
201	CHD grants	5,970.48	7,970.48										
202	CHD Reserve - general												
203	CHD Reserve - earmarked									1,660.00			
220	CHD New Equipment				1,922.23				1,110.00	593.20			1,000.00
250	CHD Outside Furniture								2,225.00	1,641.33			1,000.00
251	CHD Outside Lighting								500.00				3,061.00
252	CHD North Boundary Fence								1,000.00				
253	CHD Hall Storage Shed				1,752.80								
254	CHD Boundary fences and gr				5,810.00								

Strumpshaw Parish Council

7 November 2022 (2022-2023)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)

SUB TOTAL	5,970.48	7,970.48	9,485.03	4,835.00	3,894.53	5,061.00
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CH Operation & Maintenance

Last Year 2021 - 2022

Current Year 2022-2023

Next Year 2023-2024

Code	Title	Receipts		Payments		Receipts			Payments			Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
101	CH Deposit - Ad hoc Users		307.22		50.00		-150.00						
102	CH Hire Charges - Ad Hoc Use	450.00	706.00			718.00	484.50					500.00	
103	CH Hire Charges - Regular Use	6,000.00	8,986.50			10,725.00	6,659.49	3,440.00				11,000.00	
104	CH Storage Charges		13.00			318.00	52.00	52.00				104.00	
105	CH Events organised by CHC	600.00					337.00						
106	CH Additional Services												
107	CH Partner Services						73.00						
108	CH Grants Income												
109	CH S106 Income												
110	CH Operational Reserve - general												
111	CH Operational Reserve - ear												
121	CH Electricity			770.00	756.16				1,094.00	297.07	749.00		1,200.00
122	CH Sewerage			115.00	83.63				200.00	85.58	30.00		140.00
123	CH Water			200.00	171.48				200.00				200.00
124	CH Broadband			410.00	186.39				300.00	168.75	125.00		360.00
125	CH Insurance			426.35	371.53				394.94	410.03			450.00
131	CH PAT Inspections			60.00	22.50				30.00				30.00
132	CH Defibrillator Servicing			135.00	135.00				135.00		135.00		135.00
133	CH Fire Alarm & Em Lighting			250.00	340.00				350.00	105.00	175.00		350.00
134	CH Fire Extinguisher Servicing			47.75	67.65						70.00		70.00
135	CH Air Source Heat Pump Servicing			145.00	124.91				150.00	120.00			200.00
136	CH Intruder Alarm Servicing & Repairs								70.00		70.00		120.00
137	CH Misc Equipment Repairs				640.16				600.00	356.44			600.00
138	CH Misc Equipment Replacer				48.09		25.00		300.00	12.49			300.00

Strumpshaw Parish Council

7 November 2022 (2022-2023)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)

141	CH Cleaner	1,125.00	1,037.50		1,457.50	625.00	525.00		1,402.50				
142	CH Antimicrobial Spraying	1,200.00	720.00		1,080.00				1,000.00				
143	CH Cleaning Consumables	300.00	69.98		100.00	116.73	41.65		250.00				
144	CH Sanitary Unit	55.00	60.00		55.00				55.00				
161	CH IT Costs	40.00	11.99		65.00		15.00		100.00				
162	CH Film Licence and DVDs	980.00			365.00				400.00				
163	CH Scribe Booking		348.00		382.80	348.00			417.60				
164	CH Subscriptions		30.00		30.00		30.00		30.00				
165	CH Committee Training		175.00		300.00				300.00				
166	CH Cloud Storage				320.00								
167	CH Organised Events				1,150.00	341.50			1,000.00				
168	CH Redecoration	500.00			1,000.00		2,200.00						
169	CH Misc stationery								120.00				
181	CH strimming & grass cutting	150.00	300.00		550.00	125.00	50.00		500.00				
182	CH grounds maintenance cor				150.00	70.48			150.00				
184	CH tree & hedge maintenanc	750.00	1,325.00		550.00				1,000.00				
199	CH misc spend		89.15										
SUB TOTAL		7,050.00	10,012.72	7,659.10	7,164.12	11,761.00	7,480.99	3,492.00	11,379.24	3,182.07	4,215.65	11,604.00	10,880.10

Last Year 2021 - 2022

Current Year 2022-2023

Next Year 2023-2024

PC Administration

Code	Title	Receipts		Payments		Receipts			Payments			Receipts	Payments
		Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
801	PCA Clerk Salary			3,900.00	2,732.22				4,928.00	2,487.30	2,053.35		5,233.00
802	PCA Clerk Pension			950.00	816.15				1,158.00	776.47	482.50		1,256.00
803	PCA Clerk NI Contributions												
804	PCA Clerk Gratuities & Sever												
821	PCA Training			120.00	80.00				123.00	109.00			725.00
841	PCA Scribe Accounts				228.00				228.00	288.00			346.00
842	PCA Software Licenses				85.40				141.00				140.00

Strumpshaw Parish Council

7 November 2022 (2022-2023)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)

861	PCA Parish Council Insurance		440.00	433.86			484.00				550.00
881	PCA Stationery			17.43							
882	PCA Subscriptions		313.00	175.53			321.00	350.20	133.75		500.00
883	PCA Internal Audit Fee		110.00	120.00			123.00	130.00			125.00
884	PCA External Audit Fee		330.00	300.00			330.00	200.00			315.00
885	PCA Hall Hire for Meetings	-163.00	190.00		-75.00		180.00				208.00
886	PCA General Administration E		400.00	674.82			480.00	267.99			480.00
887	PCA Mileage		90.00	56.70			90.00	115.20	37.50		90.00
SUB TOTAL		-163.00	6,843.00	5,720.11	-75.00		8,586.00	4,724.16	2,707.10		9,968.00

PC Services		Last Year 2021 - 2022				Current Year 2022-2023				Next Year 2023-2024			
		Receipts		Payments		Receipts			Payments			Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Budget	Actual	Forecast	Budget	Budget
1000	PC Precept Income	9,200.00	9,200.00			10,520.00	10,520.00					11,650.00	
1001	PC Stone Pit Rent Income		300.00			100.00						100.00	
1002	PC Grants Income		1,200.00			3,575.00							
1004	PC Bank Interest Income		27.93				2.86						
1005	PC VAT Refund Income												
1006	PC Sundry Income		60.00										
1007	PC Donations Income												
1008	PC CIL Mill Road Income												
1009	PC CIL Hall Income												
1010	PC General Reserve			400.00					400.00				400.00
1101	PCS SAM Speed Camera Re			40.00	40.00				41.00				41.00
1121	PCS Bus Shelter Maintenance								25.00				30.00
1122	PCS Bus Shelter purchase					4,150.00	3,575.00		4,150.00	4,240.00			
1132	PCS Notice board maintenance			50.00	69.80				70.00				75.00
1141	PCS Remembrance day & C			25.00	25.00				25.00	25.00			25.00
1142	PCS Strumpshaw & Hassingf			750.00	750.00				750.00				750.00

Strumpshaw Parish Council

7 November 2022 (2022-2023)

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2022 and 31/03/2023)

1143 PCS - SAM2					3,319.00	2,800.00		3,319.00				55.00
1144 PCS Buckenham Wood Trust										25.00		100.00
SUB TOTAL	9,200.00	10,787.93	1,265.00	884.80	21,664.00	16,897.86		8,780.00	4,265.00	25.00	11,750.00	1,476.00

Summary

TOTAL	22,292.48	42,072.29	27,089.10	31,036.36	38,503.00	30,641.08	3,492.00	40,522.24	30,226.49	6,947.75	30,792.00	36,753.10
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Strumpshaw Parish Council

Council meeting Tuesday 15 November 2022

Agenda item 7 Budget proposals for 2023/24

1. Introduction

Broadland District Council have asked the Parish Council to set its precept for 2023/24 by early January 2023. The latest Parish Council meeting at which this can be achieved is on 15 November 2022. This report will inform the Parish Council budget debate.

2. Comparison with neighbouring parish councils

The table shows the situation with regard to the precepts set by Strumpshaw and the neighbouring parish councils for 2022/23.

Council	2020/21	2021/22	2022/23	Tax base (No. band D properties) 2022/23	% Increase	2022/23 Precept
Blofield	£57.85	£62.09	£62.06	1571	+ 0.04%	£97,500
Brundall	£69.80	75.97	£81.22	1696	+ 6.91%	£137,750
Cantley	£40.23	£41.67	£42.83	251	+ 2.78%	£10,750
Lingwood & Burlingham	£31.25	£31.54	£31.88	868	+ 1.08%	£28,308
Postwick with Witton	£51.14	£54.86	£55.25	181	+ 0.71%	£10,000
Reedham	£34.09	£37.41	£49.13	441	+ 31.33%	£21,668
Strumpshaw	£29.40	£32.89	£37.17	283	+13.01%	£10,520

<https://www.gov.uk/government/statistical-data-sets/live-tables-on-council-tax>

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1076207/Council_Tax_Statistics_for_Town_and_Parish_Councils_in_England_-_2022_to_2023.xlsx

This table demonstrates that Strumpshaw currently has the second lowest overall precept amount for 2022/23, and the second lowest precept per band D house amongst our neighbouring parish councils.

3. Outline of the draft Strumpshaw PC budget for 2023/24

3.1. Expenditure

There are seven aspects of the Parish Council's expenditure:

- Allotments
- Buckenham Wood Green Infrastructure project
- Buckenham Wood maintenance
- Community Hall development
- Community Hall operation
- Council administration
- General services

The Community Hall Committee have assessed the Community Hall expenditure. The Committee's proposals are at item no. 5 on this agenda.

3.2. Income

There are five aspects of the Parish Council's income:

- Allotments
- Buckenham Wood
- Community Hall operation
- General, including the proposals relating to the precept for 2023/24
- Grants

The Community Hall Committee have assessed the Community Hall income, and it is shown at item no.5 on this agenda.

3.3. Reserves

Following the adoption of the reserves policy in November 2020 the Parish Council maintains the following reserves:

- Allotments - £1,407.50
- Buckenham Wood maintenance - £2,018.00
- Buckenham Wood Green Infrastructure - £2,877.00
- Community Hall operation and maintenance - £16,965.02
- Community Hall grounds improvement - £5,061.92
- General (NALC advice this should usually cover between 3 and 6 months normal expenditure, the council agreed £400 pa minimum over 6 years to build up this reserve) - £800.00

The Scribe reserves balance report enclosed shows the balances detailed above as of 1 November 2022.

The SAM2 unit is on order with payment due on delivery (£3,319.00 excluding vat).

4. Budget pressures

In addition to the financial consequences of decisions taken by the Parish Council to date in 2022/23 there are two pressures on the Parish Council's budget:

- To support the Buckenham Wood Trust with a contribution to the cost of publicity.
- SAM2 unit, financial costs of charging the battery and to build up reserve fund to replace consumables such as additional brackets/clips

or battery.

The budget for these is shown in budget option A on page no 4.

5. Forecast reserves

The probable situation in regard to the reserves assumes that the Parish Council accepts option A or option B. These options are expanded on pages 4 and 5.

By the end of 2023/24, the reserves should contain the following sums. The actual amount will depend on the exigencies during the budget year.

5.1. Allotments

The allotments reserve is built up from allotments rental income less any spending. It does not include any provision for the maintenance of the fences, the allotment shed or the rainwater supply system.

It is forecast to increase the amount to between £70 and £80 by March 2024 depending on whether the Council decides to increase the allotment rents by £1 per annum in line with previous year's increase to £14 pa or leave at the current rental of £13.00 (except plot six - half rent).

5.2. Buckenham Wood Maintenance

The Buckenham Wood maintenance reserve was created by a grant of £3,000 from the Strumpshaw Marsh Charity in 2019/20. This may only be used to maintain the Parish Council's part of Buckenham Wood in consultation with the Marsh Charity.

This is being spent over three to four years on felling sycamores and replacing them with species such as hawthorn, buckthorn, gelder, crabapple and field maple.

By March 2023 the forecast is that the reserve will have diminished to around £400.

5.3. Buckenham Wood Green Infrastructure Project

The Buckenham Wood Green Infrastructure Project is being funded through a payment of £26,466.67 from the developer of Mill Meadow to Broadland District Council for use on green infrastructure within Strumpshaw.

Broadland District Council and the Parish Council signed a Memorandum of Understanding in February 2021 outlining how the project was to be developed.

The project timetable (within the Memorandum of Understanding) requires the funds to be used by 25th November 2024. Broadland District Council release the funds to the Parish Council for specific pieces of work on receipt of approved quotations.

5.4. Community Hall Operation and Maintenance

(Previously referred to as Community Hall operational)

The Community Hall operation and maintenance reserve is provided through the amount of the Community Hall income that is greater than the expenditure.

This reserve was created in November 2020 to build up a repairs and renewals fund from which payments to maintain, redecorate and re-equip the community hall could be paid in future years.

By March 2024, the forecast is that the reserve will stand at just under £17,000.

5.5. Community Hall Improvement and Development

(Previously referred to as Community Hall development)

The Community Hall grounds improvement reserve was created through grant income for the Community Hall. £1,225 of this reserve had previously been earmarked in case of a late invoice relating to the creation of the Community Hall and an outstanding snagging issue with regards to rainwater drainage from the disabled parking area.

The Community Hall Operation and Maintenance cost centre has a budget provision of £1,000, should remedial drainage works be required in the future.

By March 2024, the forecast is that this reserve will be fully spent.

6. Budget Proposals

Insurance policies:

PC policy is with Gallagher AJG Community scheme, fixed deal expires 28 Jan 2024 and the Community Hall policy is with Allied Westminster, 5-year policy deal ends 11 May 2026

6.1. Option A

Option A is based on the decisions already taken by the Parish Council and moderate adjustments to existing budget codes.

- Backdated pay award to April 22 £1.00 per hour uplift to all SCP grades agreed 2 November 2022. 1 April 2023 clerk salary increase to SCP 17 if satisfactory review (SCP 17 currently £13.95 per hour). Have budgeted for 3% pay rise from 1 April 2023 which equates to £5,233 pa and employers pension contributions 24% budget £1,256.
- Contributing to the publicity for Buckenham Wood Trust (£100).

The precept required for option A for 2023/24 amounts to £11,050. It amounts to a 5.04% (£530) increase in precept above the 2022/23 level. This equates to £39.05 per Band D house based on the current number of Band D houses (tax base) 283 in Strumpshaw, an increase of £1.88 per year for each Band D house.

6.2. Option B

Option B adds on the following items:

- To increase the overall training budget by £602 to £725, to fund the CiLCA qualification training/course (£660) for the parish clerk, eligibility after 12 months in post. Clause in clerk's contract S.12.4 to repay a tapering cost if the clerk leaves the Council's employment within three years of the commencement of the course and make provision for new chairperson/councillor training (estimated at £65) if required.
- SAM2 - previously had cost code for rental of unit with annual budget £41, keep and rename for costs of charging battery packs for the unit? Create new budget cost code for SAM2 consumables such as replacement battery or additional brackets/clamps £55 pa.

The precept required for option B for 2023/24 amounts to £11,650. It amounts to a 10.74% (£1,130) increase in precept above the 2022/23 level.

This equates to £41.17 per Band D house based on the current number of Band D houses (tax base) of 283 in Strumpshaw, an increase of £4.00 for each Band D house.

7. Decisions for Council

Council is asked to decide which provisions are to be made for next year's precept request:

- 7.1. Should the allotment rents be increased to £14 per plot per year (plot 6 has ½ rent)?
- 7.2. Should provision be made to cover the increase to PC training budget?
- 7.3. Should provision of £100 for Buckenham Wood Trust publicity materials
- 7.4. SAM2 - previously had cost code for rental of unit with annual budget £41, rename charging battery costs and create a new cost code for SAM2 consumables such as replacement battery or additional brackets/clamps, £55 pa and build up reserve fund?

Based on these decisions, what precept does the Parish Council wish to set for 2023/24?

- 7.5. **Option A** at £11,050. £39.05 per Band D house, an increase of £1.88 a year. It amounts to a 5.4% (£430) increase in precept above the 2022/23 level.
- 7.6. **Option B** at £11,650. £41.17 per Band D house, an increase of £4.00 a year. It amounts to a 10.74% (£1,130) increase in precept above the 2022/23 level.

Both options are less than the increase made for the current financial year's precept increase of 13.01% / £4.65 a year per Band D house.

Strumpshaw Parish Council
Reserves Balance
2022-2023

<u>Reserve</u>	<u>OpeningBalance</u>	<u>Transfers</u>	<u>Spend</u>	<u>Receipts</u>	<u>CurrentBalance</u>
Capital					
Buckenham Wood Maintenance	2,018.00				2,018.00
Community Hall Operation & m:	12,678.60		3,207.07	7,493.49	16,965.02
Com Hall Grounds Improvemen	8,956.45		3,894.53		5,061.92
Allotments Reserve	1,336.00			71.50	1,407.50
Parish Council General Reserve	400.00	400.00			800.00
Buckenham Wood Green Infras	10,772.00		14,160.73	6,265.73	2,877.00
Bus Shelter		665.00	4,240.00	3,575.00	0.00
SAM2		535.00		2,800.00	3,335.00
Total Capital	36,161.05	1,600.00	25,502.33	20,205.72	32,464.44
TOTAL RESERVE	36,161.05	1,600.00	25,502.33	20,205.72	32,464.44
GENERAL FUND					3,069.93
TOTAL FUNDS					35,534.37

Strumpshaw Parish Council
Summary of Receipts and Payments

8 November 2022 (2022-2023)

All Cost Centres and Codes

Allotments

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
500	Allotment rental income	78.00	71.50	-6.50				-6.50 (-8%)
501	Allotment Grant income							(N/A)
502	Allotment S106 income							(N/A)
503	Allotment other income							(N/A)
504	Allotment reserve - general							(N/A)
505	Allotment reserve - earmarked							(N/A)
520	Allotment Shed maintenance							(N/A)
521	Allotment Water Reservoir							(N/A)
522	Allotment shed purchase							(N/A)
523	Allotment maintenance				70.00		70.00	70.00 (100%)
SUB TOTAL		78.00	71.50	-6.50	70.00		70.00	63.50 (42%)

Buckenham Wood Improve

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
701	BWD Green Infrastructure grant	5,000.00	6,265.73	1,265.73		9,160.73	-9,160.73	-7,895.00 (-157%)
702	BWD grants							(N/A)
703	BWD donations income							(N/A)
704	BWD other income							(N/A)
705	BWD reserve - general							(N/A)
706	BWD reserve - earmarked							(N/A)
721	BWD Notice Boards							(N/A)
722	BWD Cycle Stands							(N/A)
723	BWD Improvements to paths and				5,000.00	5,000.00		(0%)
SUB TOTAL		5,000.00	6,265.73	1,265.73	5,000.00	14,160.73	-9,160.73	-7,895.00 (-78%)

Buckenham Wood Operation

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
604	BW Operational Reserve - gener				350.00		350.00	350.00 (100%)
605	BW operational reserve - earmar							(N/A)
621	BW Dog Bin Emptying & Mainte				272.00		272.00	272.00 (100%)
622	BW Administration							(N/A)
623	BW Hedge cutting				100.00		100.00	100.00 (100%)
624	BW Grant Payments to others				350.00		350.00	350.00 (100%)
625	BW general maintenance				800.00		800.00	800.00 (100%)
SUB TOTAL					1,872.00		1,872.00	1,872.00 (100%)

CH Improvement & Developm

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
201	CHD grants							(N/A)

Strumpshaw Parish Council
Summary of Receipts and Payments

8 November 2022 (2022-2023)

All Cost Centres and Codes

202	CHD Reserve - general								(N/A)
203	CHD Reserve - earmarked				1,660.00	-1,660.00		-1,660.00	(N/A)
220	CHD New Equipment		1,110.00		593.20	516.80		516.80	(46%)
250	CHD Outside Furniture		2,225.00		1,641.33	583.67		583.67	(26%)
251	CHD Outside Lighting		500.00			500.00		500.00	(100%)
252	CHD North Boundary Fence		1,000.00			1,000.00		1,000.00	(100%)
253	CHD Hall Storage Shed								(N/A)
254	CHD Boundary fences and grass								(N/A)
SUB TOTAL					4,835.00	3,894.53		940.47	940.47 (19%)

CH Operation & Maintenance

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
101	CH Deposit - Ad hoc Users		-150.00	-150.00				-150.00 (N/A)
102	CH Hire Charges - Ad Hoc Users	718.00	484.50	-233.50				-233.50 (-32%)
103	CH Hire Charges - Regular User	10,725.00	6,671.99	-4,053.01				-4,053.01 (-37%)
104	CH Storage Charges	318.00	52.00	-266.00				-266.00 (-83%)
105	CH Events organised by CHC		337.00	337.00				337.00 (N/A)
106	CH Additional Services							(N/A)
107	CH Partner Services		73.00	73.00				73.00 (N/A)
108	CH Grants Income							(N/A)
109	CH S106 Income							(N/A)
110	CH Operational Reserve - gener							(N/A)
111	CH Operational Reserve - earm							(N/A)
121	CH Electricity				1,094.00	297.07	796.93	796.93 (72%)
122	CH Sewerage				200.00	85.58	114.42	114.42 (57%)
123	CH Water				200.00		200.00	200.00 (100%)
124	CH Broadband				300.00	192.81	107.19	107.19 (35%)
125	CH Insurance				394.94	410.03	-15.09	-15.09 (-3%)
131	CH PAT Inspections				30.00		30.00	30.00 (100%)
132	CH Defibrillator Servicing				135.00		135.00	135.00 (100%)
133	CH Fire Alarm & Em Lighting Ser				350.00	105.00	245.00	245.00 (70%)
134	CH Fire Extinguisher Servicing &							(N/A)
135	CH Air Source Heat Pump Servic				150.00	120.00	30.00	30.00 (20%)
136	CH Intruder Alarm Servicing & M				70.00		70.00	70.00 (100%)
137	CH Misc Equipment Repairs				600.00	356.44	243.56	243.56 (40%)
138	CH Misc Equipment Replaceme		25.00	25.00	300.00	12.49	287.51	312.51 (104%)
141	CH Cleaner				1,457.50	675.00	782.50	782.50 (53%)
142	CH Antimicrobial Spraying				1,080.00		1,080.00	1,080.00 (100%)
143	CH Cleaning Consumables				100.00	116.73	-16.73	-16.73 (-16%)
144	CH Sanitary Unit				55.00		55.00	55.00 (100%)
161	CH IT Costs				65.00		65.00	65.00 (100%)
162	CH Film Licence and DVDs				365.00		365.00	365.00 (100%)
163	CH Scribe Booking				382.80	348.00	34.80	34.80 (9%)
164	CH Subscriptions				30.00		30.00	30.00 (100%)
165	CH Committee Training				300.00		300.00	300.00 (100%)
166	CH Cloud Storage				320.00		320.00	320.00 (100%)
167	CH Organised Events				1,150.00	341.50	808.50	808.50 (70%)
168	CH Redecoration				1,000.00		1,000.00	1,000.00 (100%)
181	CH strimming & grass cutting				550.00	125.00	425.00	425.00 (77%)
182	CH grounds maintenance consu				150.00	70.48	79.52	79.52 (53%)
184	CH tree & hedge maintenance				550.00		550.00	550.00 (100%)

Strumpshaw Parish Council

Summary of Receipts and Payments

8 November 2022 (2022-2023)

All Cost Centres and Codes

199 CH misc spend							(N/A)
SUB TOTAL	11,761.00	7,493.49	-4,267.51	11,379.24	3,256.13	8,123.11	3,855.60 (16%)

PC Administration

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
801	PCA Clerk Salary				4,928.00	2,487.30	2,440.70	2,440.70 (49%)
802	PCA Clerk Pension				1,158.00	776.47	381.53	381.53 (32%)
803	PCA Clerk NI Contributions							(N/A)
804	PCA Clerk Gratuities & Severanc							(N/A)
821	PCA Training				123.00	109.00	14.00	14.00 (11%)
841	PCA Scribe Accounts				228.00	288.00	-60.00	-60.00 (-26%)
842	PCA Software Licenses				141.00		141.00	141.00 (100%)
861	PCA Parish Council Insurance				484.00		484.00	484.00 (100%)
881	PCA Stationery							(N/A)
882	PCA Subscriptions				321.00	350.20	-29.20	-29.20 (-9%)
883	PCA Internal Audit Fee				123.00	130.00	-7.00	-7.00 (-5%)
884	PCA External Audit Fee				330.00	200.00	130.00	130.00 (39%)
885	PCA Hall Hire for Meetings		-87.50	-87.50	180.00		180.00	92.50 (51%)
886	PCA General Administration Exp				480.00	267.99	212.01	212.01 (44%)
887	PCA Mileage				90.00	115.20	-25.20	-25.20 (-28%)
SUB TOTAL			-87.50	-87.50	8,586.00	4,724.16	3,861.84	3,774.34 (43%)

PC Services

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
1000	PC Precept Income	10,520.00	10,520.00					(0%)
1001	PC Stone Pit Rent Income	100.00		-100.00				-100.00 (-100%)
1002	PC Grants Income	3,575.00		-3,575.00				-3,575.00 (-100%)
1004	PC Bank Interest Income		2.86	2.86				2.86 (N/A)
1005	PC VAT Refund Income							(N/A)
1006	PC Sundry Income							(N/A)
1007	PC Donations Income							(N/A)
1008	PC CIL Mill Road Income							(N/A)
1009	PC CIL Hall Income							(N/A)
1010	PC General Reserve				400.00		400.00	400.00 (100%)
1101	PCS SAM Speed Camera Renta				41.00		41.00	41.00 (100%)
1121	PCS Bus Shelter Maintenance				25.00		25.00	25.00 (100%)
1122	PCS Bus Shelter purchase	4,150.00	3,575.00	-575.00	4,150.00	4,240.00	-90.00	-665.00 (-8%)
1132	PCS Notice board maintenance				70.00		70.00	70.00 (100%)
1141	PCS Remembrance day & Oth				25.00	25.00		(0%)
1142	PCS Strumpshaw & Hassinghar				750.00		750.00	750.00 (100%)
1143	PCS - SAM2	3,319.00	2,800.00	-519.00	3,319.00		3,319.00	2,800.00 (42%)
SUB TOTAL		21,664.00	16,897.86	-4,766.14	8,780.00	4,265.00	4,515.00	-251.14 (-0%)

Strumpshaw Parish Council
Summary of Receipts and Payments

8 November 2022 (2022-2023)

All Cost Centres and Codes

Summary

NET TOTAL	38,503.00	30,641.08	-7,861.92	40,522.24	30,300.55	10,221.69	2,359.77 (2%)
V.A.T.		2,173.35			4,853.46		
GROSS TOTAL		32,814.43			35,154.01		

Strumpshaw Parish Council
PAYMENTS (AWAITING AUTHORISATION) LIST

Voucher Code	Date	Minute	Bank	Cheque No	Description	Supplier	VAT Type	Net	VAT	Total
114	03/10/2022		Santander Business A		Cleaning	Marie Head	X	25.00		25.00
116	09/10/2022		Santander Business A		Cleaning	Marie Head	X	25.00		25.00
117	11/10/2022		Santander Business A		Broadland DC Green Infrastruc	Eastern Play Services Ltd	S	5,000.00	1,000.00	6,000.00
115	12/10/2022		Santander Business A		Broadband	Plusnet	S	24.06	4.81	28.87
120	23/10/2022		Santander Business A		Sewage	Wave	X	29.18		29.18
126	26/10/2022	27 July 2022 mir	Santander Business A		Grounds and fencing	Graham Varley Building Cont	S	1,660.00	332.00	1,992.00
127	27/10/2022		Santander Business A		Broadland DC Green Infrastruc	Eastern Play Services Ltd	S	6,995.00	1,399.00	8,394.00
121	31/10/2022		Santander Business A		Salary	Tanya Rowlandson	X	291.26		291.26
122	31/10/2022		Santander Business A		PAYE	HMRC	X	72.80		72.80
123	31/10/2022		Santander Business A		Pension	Norfolk Pension Fund	X	113.65		113.65
124	31/10/2022		Santander Business A		Administration	Tanya Rowlandson	X	12.60		12.60
125	31/10/2022		Santander Business A		Administration	Tanya Rowlandson	X	11.58		11.58
128	01/11/2022		Santander Business A		Cleaning	Marie Head	X	25.00		25.00
129	04/11/2022		Santander Business A		Cleaning	Marie Head	X	25.00		25.00
Total								14,310.13	2,735.81	17,045.94

Strumpshaw Parish Council
RECEIPTS LIST

Voucher Code	Date	Minute	Bank	Receipt No	Description	Supplier	VAT Type	Net	VAT	Total
127	02/10/2022		Santander Business A		Hall Hire fees	Hayley Dugdale	E	37.50		37.50
128	05/10/2022		Santander Business A		Hall Hire fees	Sarah Spott	E	50.00		50.00
129	07/10/2022		Santander Business A		Hall Hire fees	Gigglefit	E	275.00		275.00
134	07/10/2022		Santander Business A		Hall Hire fees	Pam Horrex	E	62.50		62.50
130	09/10/2022		Santander Business A		Hall Hire fees	Wensum Arts	E	156.25		156.25
131	09/10/2022		Santander Business A		Hall Hire fees	Wensum Arts	E	125.00		125.00
132	09/10/2022		Santander Business A		Hall Hire fees	Wensum Arts	E	125.00		125.00
135	14/10/2022		Santander Business A		Misc	Sarah Cartwright	X	54.00		54.00
139	17/10/2022		Santander Savings Ac		vat	HMRC	R		1,270.70	1,270.70
136	17/10/2022		Santander Business A		Hall Hire fees	Tammy Richardson	E	50.00		50.00
137	17/10/2022		Santander Business A		Hall Hire fees	Gigglefit	E	62.50		62.50
138	17/10/2022		Santander Business A		Hall Hire fees	Alex Goodson	E	62.50		62.50
133	18/10/2022		Santander Business A		Hall Hire fees	Norwich Centenary Rotary	E	37.50		37.50
140	25/10/2022		Santander Business A		Hall Hire fees	Strumpshaw Brownies	E	46.90		46.90
141	26/10/2022		Santander Business A		Hall Hire fees	Gigglefit	E	387.50		387.50
142	27/10/2022		Santander Business A		Hall Hire fees	Yare Folk	E	100.00		100.00
143	28/10/2022		Santander Business A		Hall Hire fees	Wensum Arts	E	343.75		343.75
Total								1,975.90	1,270.70	3,246.60

Strumpshaw Parish Council
RECONCILIATION - Santander Business Account

From Accounts	£1,324.01
Payments not cashed Add	£28.87
Receipts not entered Subtract	
<hr/>	
Statement should be	£1,352.88

Strumpshaw Parish Council
RECONCILIATION - Santander Savings Account

From Accounts	£34,156.49
Payments not cashed Add	
Receipts not entered Subtract	
<hr/>	
Statement should be	£34,156.49

Strumpshaw Parish Council
Reserves Balance up to 7th Nov 2022
2022-2023

<u>Reserve</u>	<u>OpeningBalance</u>	<u>Transfers</u>	<u>Spend</u>	<u>Receipts</u>	<u>CurrentBalance</u>
Capital					
Buckenham Wood Maintenance	2,018.00				2,018.00
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Allotments Reserve	1,336.00			71.50	1,407.50
Parish Council General Reserve	400.00	400.00			800.00
Buckenham Wood Green Infr	10,772.00		14,160.73	6,265.73	2,877.00
Bus Shelter		665.00	4,240.00	3,575.00	0.00
SAM2		535.00		2,800.00	3,335.00
Total Capital	36,161.05	1,600.00	25,527.33	20,193.22	32,426.94
TOTAL RESERVE	36,161.05	1,600.00	25,527.33	20,193.22	32,426.94
GENERAL FUND					3,082.43
TOTAL FUNDS					35,509.37