

Girton Parish Council

Setting Girton Parish precept for 2023/2024

The Process

Girton Parish Council has this year through its committees identified headline projects that Council would aim to carry out in the following years and made an initial prioritisation of these projects. The Committees have identified and forecast the operational spend required by the Council.

All projects brought forward to Council will do so via GPC Capital Bid process which will be further evolved, and documented by Council this year. GPC will this year aim to compile business cases which will then feed into a three year planning process. A Capital Spend policy will be created and documented to confirm the process during this year.

The goal is to have a set of estimated priority projects with initial business cases prepared for 2024/2025 so that they can be shared with the Community for consideration towards the end of 2023. The approved public meetings for Commercial Opportunities, Active Travel and Sport & Recreation to be held early this year (dates to be confirmed) will assist in the confirmation of projects identified by Council and the Community.

Precept Calculation (23/24)

Precept Calculation (23/24)	Forecast Spend (22/23)	Budget Proposal (23/24)
Revenue Expenditure	£166,464	£174,787
Income (Income minus precept)	£33,107	£34,762
Net Spend	£133,357	£140,025
Projects Spend	N/AV	£50,000
Contingency	N/AV	£10,000
Total Net Spend	£133,357	£200,025
Spend/Transfer from General Reserves	N/AV	£50,000
Girton Parish Precept	£139,648	£150,025
Band D Property	£73.59	£74.51
Precept % Change	6.64%	7.43%
Precept £ Change	£8,692.00	£10,376.86
Band D Property Change	£4.20	£0.92
Tax Factor	1,897.7	2,017.7
General Reserve Balance	N/AV	£260,828
General Reserve Spend	N/AV	£50,000
General Reserve post Spend	N/AV	£210,828

Girton Parish Council proposed spend

The above table sets out the calculation of the precept recommended by Finance & Resource Committee. Further explanation is given below.

In order to allow for the possibility of unforeseen spending, the Finance & Resource Management Committee have set aside a contingency amount of £10,000. This amount is seen as important during the current economic climate and during the cost of living/energy crisis.

Girton Parish Council currently holds 22 months of General Reserve and has this year agreed to begin to release these reserves to a value of £50,000 to fund capital spend and to transfer money to ear-marked reserves to ensure maintenance of Community assets owned by the Parish Council. This does not prevent Council spending further money from reserves if an unforeseen project comes forward. If this is the case this will be communicated to the Community as Council identify and define the project.

The Council also has £45,000 of Section 106 money received from County Council funds from Northstowe Development. This money is currently proposed to fund the joint Local Highways Improvement Bid for Girton/Oakington & Westwick to implement a speed limit of 30mph (£20K) and for the remaining amount to fund a possible 20mph request for the village when Cambridgeshire County Council release the criteria for this process currently scheduled for February.

More details about the above schemes can be found on Girton Community Website. <https://www.girton-cambs.org.uk>

Note: South Cambridgeshire District Council, Revenues Department confirm that the figures included in the Tax Factor calculation are largely related to further development planned at Eddington, along with further dwellings planned at 16-22 High Street and 1-4 Michaels Close.

Income & Expenditure by Committee

Expenditure

Committee	Forecast Spend (22/23) £	Budget Proposal (23/24) £
Environment	13,622.87	14,304.01
Sports & Recreation	109,677.68	115,161.56
Appendix D: Cultural, Environmental & Planning	123,300.35	129,465.58
Finance & Resource Management	12,979.36	16,628.33
Human Resources	29,986.93	31,486.28
General Spend	197.14	207.00
Contingency	N/A	10,000.00
Appendix D: Corporate Management	43,163.43	45,321.60
TOTAL	166,463.98	174,787.18

Income

Committee	Forecast Spend (22/23) £	Budget Proposal (23/24) £
Environment	4,314.76	4,530.50
Sports & Recreation	27,546.83	28,924.17
Appendix D: Cultural, Environmental & Planning	31,861.59	33,454.67
Finance & Resource Management	0.00	0.00
Human Resources	0.00	0.00
General Spend	1,245.38	1,307.65
Appendix D: Corporate Management	1,245.38	1,307.65
TOTAL	33,106.97	34,762.32

SCDC - APPENDIX D SUBMISSION

Girton Parish Council Precept (Proposed Budget 2023/2024)

Girton Parish Council	2022-2023 Gross Expenditure £	2022-2023 Net Expenditure £	2023-2024 Gross Expenditure £	2023-2024 Net Expenditure £	KEY Gross Expenditure: Expenses only Net Expenditure: Expenses less Income
Cultural, Environmental and Planning	N/A	N/A	129,466	96,011	Environment, Sports & Recreation, Pavilion Project Expenditure
Highways, Footpaths and Lighting	N/A	N/A	0	0	LHI Bid of £20K to be funded from S106 Money and likely 20MPH Request up to £25K. Also, possibly £5k from Contribution from balances for adoption of Street Lights (therefore showing this box as zero)
Democratic Representation	N/A	N/A	0	0	Note: If an election is requested then the funding could be taken out of Contingency
Corporate Management	N/A	N/A	55,322	54,014	General expenditure, Human Resources, Finance & Resource Management. Also includes £10K Contingency (in both Gross & Net Expenditure)
Capital Projects	N/A	N/A	50,000	50,000	GPC's Capital Spend pot for the year
Total	N/A	N/A		200,025	Sum Total of all the above
Contribution from balances		N/A		50,000	Amount GPC intends to spend/transfer from Reserves for the year
Amount of Precept		139,648		150,025	Amount GPC is to request from SCDC (Subject to approval to Full Council on 25th January 2023)

Girton Pavilion Refurbishment Project
Recommendation from Girton Pavilion Task & Finish Group
25th January 2023

After considerable consideration of the scope of the Pavilion Refurbishment project, the Pavilion Task and Finish Group have proposed the below motion for decision at the 25th January 2023 meeting:

22/233.3 Girton Pavilion Refurbishment project: Council to consider and approve Girton Pavilion Task and Finish Group's recommendation to rescope the Pavilion Refurbishment project, to prioritise Changing Room Refurbishment, Storage and maintenance facilities for Groundstaff/Users, and Kitchen refurbishment to support improved use of GPC outdoor sports facilities.

This project will continue to identify and confirm priorities for Girton Parish Council Recreation facilities.

The project will be funded by ear-marked reserves currently held by Girton Parish Council. It will also ensure that the views of Girton residents, groups and businesses are included in requirements.

Girton Parish Council will discuss with Cambridgeshire County Council the grant for the original project which focussed on moving the Girton Parish Office downstairs in the pavilion and extending the hall. After consideration and discussion with Recreation Ground users Girton Parish Council do not feel they can justify extending Girton Pavilion Hall at this time. This likely means that Girton Parish Council will not be able to pursue the grant from Cambridgeshire County Council for the original project specification but is already beginning to look into further grant possibilities.

Girton Pavilion Task and Finish Group thank all members of the Pavilion Task and Finish Group, both Councillors and Volunteers for their time and expertise as they have set themselves to achieve the best possible result for our community from input to the project to date working through challenges such as COVID and significantly increased inflationary pressures.

We look forward to the approved Public Meeting for Sport & Recreation, to be held as soon as possible to further discuss the potential and priorities for this project.

Girton Pavilion Task & Finish Group