

## Girton Parish Council (Annual Plan in additon to normal Operations)

Category	Reserves	Agenda Item	Project Name	Project Status	Approval Status	Year			Section 106	Grand Total
						2023	2024	2025		
Operations	Operations		Asset Management covered by Parish Ranger/Contractors/Volunteers	Not started	For Decision	5,000	10,000			15,000
Operations	Operations		Clothing allowance for the Groundsman	Not started	For Decision		500			500
Operations	Operations		Clothing with logo for the staff	Not started	For Decision		300			300
Operations	Operations		Security Role	Not started	For Decision		5,000			5,000
Operations	Operations		New Website Development: .GOV.uk	Not started	For Decision		1,500			1,500
Operations	Operations	22/111.2	GPN Funding	Not started	For Decision		1,000			1,000
Operations	Operations	22/111.3	Asset Register Completion	In progress	For Decision		500			500
Operations	Operations	22/16.3	Local Council Award Scheme	In progress	For Decision		500			500
Operations	Operations	22/22.4	CAPALC In-House Training	In progress	Approved		800			800
Operations	Operations	22/224.7	Community Cupboard/Warm Hub	Not started	Approved		500			500
Operations	Operations	22/246.1	GPC Hedge Trimming Initiative (22/246.10)	In progress	For Decision	500				500
Operations	Operations	23FC/2.14	Pay Rise - Staff Team	Completed	Approved		3,000			3,000
Operations	Operations	23FC/11.3	To consider and approve engagement of a Maintenance Person for a period of 6 months as recommended by F&R with a view to making this a permanent position	Not started	Approved	2,250	3,420			5,670
Operations	Operations	23FC/115.9	To consider and approve in principle a legal retainer relationship with a Solicitors to support work being carried out by Girton Parish Council (See summary and separate	Not started	For Decision		2,500			2,500
Operations	Operations	SUMMARY TASK	SUMMARY TASK: TRAINING/OTHER HR REQUIREMENTS	Not started	For Decision		2,000			2,000
<b>Operations Total</b>						<b>7,750</b>	<b>31,520</b>			<b>39,270</b>
Asset Management	General Reserves		Drainage Back field	Not started	For Decision		5,000			5,000
Asset Management	General Reserves		Match Funding	Not started	For Decision		2,500			2,500
Asset Management	General Reserves		Printer	Not started	For Decision		1,500			1,500
Asset Management	General Reserves		Roof	Not started	For Decision	2,592				2,592
Asset Management	General Reserves		Xmas Lights	Not started	For Decision		2,000			2,000
Asset Management	General Reserves		Events Committee - 3 year plan 2023/2026	Not started	For Decision		2,000			2,000
Asset Management	General Reserves		LNRP - 1 year plan 2024/2025	Not started	For Decision		4,950			4,950
Asset Management	General Reserves	22/124.3	Cricket Mower purchase	Completed	Approved	900				900
Asset Management	General Reserves	22/246.3	Plan & Budget to replant Trees (22/246.3)	In progress	For Decision			4,000		4,000
Asset Management	General Reserves	22/91.3	GPC Tree Work	In progress	For Decision		1,500			1,500
Asset Management	General Reserves	23ENV/21.5	Tree Protection Officer	Not started	For Decision		4,500			4,500
Asset Management	General Reserves	23FC/1.2	Girton Carpark - Drainage	In progress	Approved		15,000			15,000
Asset Management	General Reserves	23FC/57.12	Dog Bin replacement	In progress	Approved		2,100			2,100
Asset Management	General Reserves	23FC/115.5	To consider and approve improving markings in Girton Recreation Ground Car-Park at a maximum cost of £1,100.	In progress	Approved	1,140				1,140
Asset Management	General Reserves	23SR/25	Girton Glebe Pitch	Not started	For Decision	1,000				1,000
Asset Management	General Reserves	SUMMARY TASK	SUMMARY TASK: GPC MANAGEMENT PLANS	Not started	For Decision		500			500
Asset Management	General Reserves	SUMMARY TASK	SUMMARY TASK: GENERAL SIGNAGE REPLACEMENT	Not started	For Decision		2,500			2,500
Asset Management	General Reserves	SUMMARY TASK	SUMMARY TASK: VAT REGISTRATION	Not started	For Decision		1,200			1,200
Asset Management	Play Equipment Reserve		New Play Equipment suggested by School Children	Not started	For Decision		7,500			7,500
<b>Asset Management Total</b>						<b>5,632</b>	<b>52,750</b>	<b>4,000</b>		<b>62,382</b>
New Project	General Reserves	22/147.5	Audio Visual purchase	In progress	For Decision		1,200			1,200

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						2023	2024	2025	Section 106	
New Project	General Reserves	22/246.8	Electrical Vehicle Charging Point (ECVP) Plan (22.246.8)	Not started	For Decision			5,000		5,000
New Project	General Reserves	22/259.1	Neighbourhood Plan	Completed	Approved		750			750
New Project	General Reserves	23FC/2.13	No Mow Summer 2024	Completed	Approved		500			500
New Project	General Reserves	23FC/57.13	£1,620 (quote from Shelley including them designing it) was agreed for the HW	Not started	Approved	1,620				1,620
New Project	General Reserves	23FC/11.1	To review and approve proposal recommended by Sport & Recreation Committee for provision of Toilets at Wellbrook Way Bowling Green in 2023/2024 Budget.	In progress	Approved	24,000	0			24,000
New Project	General Reserves	23FC/11.2	To review and approve proposal recommended by Sport & Recreation Committee task for provision of a Club House at Wellbrook Way Bowling Green in 2024/2025	In progress	Approved	39,932	13,314			53,246
New Project	General Reserves	23FC/115.3	To consider and approve installation of Fire Alarm Panel to meet requirements of recent Fire Assessment	In progress	Approved	8,445				8,445
New Project	General Reserves		3 x Standard Sweep Net @ £31.99 3 x 10pck 50ml Flip Top Containers @ £2.50 2 x 10 pck 90ml Flip Top Containers @ 3.00 plus £8.00 p&p= £117.47	Not started	Approved	117				117
New Project	General Reserves		Banner - £275 though I need to check final quote again. Awaiting artwork from Chris White to expedite.	Not started	Approved	200				200
New Project	General Reserves		LNRP - 1 year plan 2024/2025 (Proposed Money to spend ahead of 01/04/2024)	Not started	For Decision	2,000				2,000
New Project	General Reserves		Swift boxes for the village. 5 units based on £30 a unit plus P&P = £170	Not started	Approved	170				170
New Project	23/25 Transfer to LHI Res	SUMMARY TASK	SUMMARY TASK: RE-ESTABLISH RESERVES/SINKING FUNDS	Not started	For Decision		5,000			5,000
New Project	Pavilion Refurbishment Reserve		Storage - General	Not started	For Decision		58,000			58,000
New Project	Pavilion Refurbishment R	SUMMARY TASK	SUMMARY TASK: FACILITIES REFURBISHMENT	Not started	For Decision		207,000			207,000
New Project	Pavilion Refurbishment R	SUMMARY TASK	SUMMARY TASK: MASTER PLANNER FOR GPC	Not started	For Decision	3,000	7,000			10,000
<b>New Project Total</b>						<b>79,484</b>	<b>292,764</b>	<b>5,000</b>		<b>377,248</b>
S106 Northstowe	S106 Northstowe	23FC/1.11	LHI Bid Girton/Oakington/Westwick	In progress	Approved				20,000	20,000
<b>S106 Northstowe Total</b>									<b>20,000</b>	<b>20,000</b>
No Material Cost	No Material Cost		Approved Contractors List - Mar 2023 (TBC)	Not started	For Decision					0
No Material Cost	No Material Cost		Enabling Groundwork e.g. Grant Applications, Surveys (Mar 2023 TBC)	Not started	For Decision					0
No Material Cost	No Material Cost		Flooding Information	In progress	For Decision					0
No Material Cost	No Material Cost		GPC Action List	Completed	Info only					0
No Material Cost	No Material Cost		GPC Task Template	Not started	N/A					0
No Material Cost	No Material Cost		MS365 Shared Mailbox	Not started	Approved					0
No Material Cost	No Material Cost	22.56.2	Consultation - Constituency Boundaries	Completed	Info only					0
No Material Cost	No Material Cost	22/1.1	Financial Calendar	In progress	Info only					0
No Material Cost	No Material Cost	22/147.16	SLA - Clerk	Not started	For Decision					0
No Material Cost	No Material Cost	22/147.9	Policy Creation & Review (22/246.11)	Completed	Info only					0
No Material Cost	No Material Cost	22/177.5	Coton Hall Collaboration	Completed	Approved					0
No Material Cost	No Material Cost	22/233.1	Approve Precept	Completed	Approved					0
No Material Cost	No Material Cost	22/246.1	Civility & Respect Pledge	Completed	Info only					0
No Material Cost	No Material Cost	22/259.5	Approve Policy - S/Orders & Scheme of Delegation	Not started	Approved					0
No Material Cost	No Material Cost	22/91.4	Planning - 2 Duck End Appeal	Completed	Info only					0
No Material Cost	No Material Cost	23FC/5.1	CCC Cambridgeshire Priorities Capital Fund	Completed	Info only					0
No Material Cost	No Material Cost	23FC/57.6	Renaming of Parish Council?	Not started	Approved					0

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						2023	2024	2025	Section 106	
No Material Cost	No Material Cost	23FC/72.1	Business Decisions first on the Agenda	Not started	For Decision					0
No Material Cost	No Material Cost	23FC/72.4	Bowls Club change from Annual donation to Maintenance Contribution	Completed	Approved					0
No Material Cost	No Material Cost	23FC/87.5	Budgetary process - To consider and discuss budgetary process for 2024/2025	In progress	Approved					0
No Material Cost	No Material Cost	23FC/11.6	To consider and approve movement of some of the Girton Parish Council reserves to instant access Unity Trust Bank Savings account with an interest gross rate of 2.8% as recommended by Finance & Resource Management Committee.	Not started	Approved					0
No Material Cost	No Material Cost	23FC/11.7	Council to consider and approve having regular Food Trucks at Girton Recreation Ground to increase services in the village after discussion with existing village	In progress	Approved					0
No Material Cost	No Material Cost	23FC/11.8	Council to consider and approve possible correspondence with CCC Highways	Completed	Approved					0
<b>No Material Cost Total</b>										<b>0</b>
<b>Grand Total</b>						<b>92,866</b>	<b>377,034</b>	<b>9,000</b>	<b>20,000</b>	<b>498,900</b>