

# Clerk's Report

## Full Council Meeting, 18 December 2025

### Happy New Year, Girton

My Clerk's Report this month provides strategic context for decisions and supports the agenda papers without duplicating their detailed content. Including this text is essential especially in this month focused on Financial Planning because it demonstrates governance maturity, links decisions to strategic priorities, and ensures transparency for residents and auditors. It signals that Council operates with joined-up thinking across **Precept, Budget, and Girton's Great Plan** documents.

#### Summary of Achievements in 2025

- Implemented governance improvements and compliance frameworks (AGAR, risk register, LCAS maturity, Overall Risk Assessment, General H&S Risk Assessment).
- Enhanced budget transparency through dashboards and linked documents (Precept, Budget Paper, Great Plan).
- Delivered visible maintenance and safety-critical works across play areas, trees, and lighting.
- Strengthened community engagement via surveys, events, and communications roadmap.
- Established groundwork for major capital projects with phased feasibility and design planning.
- Developed and published **Girton's Great Plan**, including securing cricket relocation agreement at Girton Cricket Club AGM to enable pavilion and play area development.

#### Financial Outlook & Precept Decision

Council recommends a **£10 Band D uplift for FY 2026/27 (1 April 2026 – 31 March 2027)** to fund capacity (staffing and systems) while deferring major capital spend until a clear community mandate is confirmed. This aligns with survey feedback and risk-controlled phased delivery.

#### Operational Budget Framework

- **Staffing:** Assistant Ranger, Comms/Data Steward/PM, Apprentice Clerk.
- **Governance & IT Systems:** Cloudy IT, Social Value platform, communications strategy.
- **Highways & Active Travel:** Traffic study (£16k), LHI contribution (£25k), active travel design (£42,983).
- **Environment & Recreation:** Maintenance and safety priorities informed by prior-year outturns.

#### Strategic Delivery – Girton's Great Plan

Girton's Great Plan is a **bold, phased programme (10 phases)** aligning every improvement—play areas, pavilions, pitches, green corridors—into one joined-up, resident-led strategy. It moves us from reactive fixes to future-ready facilities and creates a co-creation model with residents, clubs, schools, and businesses.

#### Phases include:

- New pavilion for Ten-Acre
- Extension of existing community centre
- Active travel route (green corridor)
- New 3G pitch
- Playground renewal
- Access improvements

### **Estimated costs (subject to reduction through design efficiencies and external funding):**

- Pavilion extension: £3,003,696
- Ten-Acre pavilion: £644,851
- 3G pitch: £850,000
- Playground: £149,371
- Active travel route: £42,983

This initiative has taken significant effort this year—publishing the masterplan, embedding governance (CiLCA, LCAS, risk register), and aligning phases to funding pathways. It sets the whole-village direction and ensures decisions remain local and accountable.

### **Community Engagement & Resident Mandate**

Survey feedback supports the £10 uplift and a cautious approach to capital spend. Engagement plans include:

- Public dashboards
- “What £10 buys” explainer
- Q2 checkpoint for mandate confirmation

### **Risk Management & Assurance**

- Staffing phasing risk mitigated via Q2 review and contingency planning.
- IT security and licensing managed through DPIA and SLAs.
- Public engagement risk addressed via transparent communications and KPIs.
- Supplier and feasibility cost risk controlled through due diligence and contract ownership.
- Capital readiness managed via design cost caps and staged decision gates.
- Material change trigger: Any change  $\geq$ £5,000 requires updated report before commitment.

### **Next Steps & Recommendations**

- Approve the precept and budget framework as tabled.
- Initiate recruitment and IT procurement in Q1.
- Publish communications roadmap and “What £10 buys” explainer.
- Conduct Q2 review to confirm mandate and performance.
- Begin design and feasibility spend within predefined budgets.

### **Why Include This Report**

Including this Clerk’s Report in the agenda pack is vital to provide context, link strategic priorities, and demonstrate governance maturity without duplicating committee reports.