

Girton Parish Council – Budget Paper 2026/27

Budget, Precept Recommendation, Girton’s Great Plan

- A) Precept Recommendation (Dec 2025):** proposes a £10 Band D uplift to fund capacity (people & systems) and to confirm a community mandate before major capital spending.
- B) Girton’s Great Plan:** the strategic roadmap of phased capital projects (cricket relocation, play areas, pavilion, active travel) to be unlocked
- C) Updated Budget:** Theme affirmation: FY 2026/27 is a Capacity & Compliance year – governance, risk and engagement underpin strategic delivery and co-creation with residents. The goal of the Budget translates strategy into costs, staffing and phased delivery with risk controls (AGAR Assertion-10).

A) Willingness to pay more on the precept: (counts)

£5	£10	£20	£40	>£40	Total
23	34	37	23	32	149
24	12	11	9	8	64

B) Residents' Voice (survey evidence)

Support for Pavilion refurbishment:

	2025/26 survey	2026/27 survey
Yes	128	63
Maybe	92	34
No	35	19

Risk & assurance statement

Purpose: to integrate FY 2026/27 budget implications into the Council’s Risk Management Policy and Overall Risk Assessment, anchored on Capacity & Compliance and co-creation/community engagement.

Updates required:

- Staffing & Phasing – recruitment delays/capacity gaps (Assistant Ranger, Comms/Data Steward/PM, Apprentice Clerk). Mitigation: recruitment plan, fallback cover, quarterly gates.
- IT Deployment & Licensing – Cloudy IT/streaming/AI introduce cybersecurity, GDPR, business continuity considerations. Mitigation: DPIA, SLAs, access controls, patching, licence register.
- Community Engagement Load – consultation fatigue and inconsistent messaging risks. Mitigation: comms calendar, plain-English outputs, feedback loops, KPIs (reach, participation, sentiment), “what £10 buys”.
- Supplier & Contractor Management – increased use of specialists (comms, feasibility). Mitigation: due-diligence checklist, measurable KPIs, named owner, change control.
- Capital Readiness & Design Costs – design spend at risk if mandate/funding slip. Mitigation: stage-gates, funding window tracker, capped design ratios, published decision points.

Material change trigger: Any change with ≥£5,000 impact requires an updated report before commitment.

Risk Management & Assurance – Policy Review Addendum (Dec 2025)

Council notes that all proposals are subject to financial, operational, compliance/IT, delivery, and reputational risks. Controls align with AGAR Assertion-10 and the Council's adopted risk policy. Key

mitigations include phased delivery, supplier due diligence, community mandate confirmation, and governance checkpoints. Material changes (≥£5,000 impact) will trigger an updated report before any commitment.

5. Next steps for joined-up delivery

- Confirm £10 Band D uplift for 2026/27 to fund capacity (Assistant Ranger, Comms/Data Steward/PM, Clerk/FM hours).
- Check details of Budget, Precept Impact and provide next steps on these items and Girton’s Great Plan to confirm if £10 Band D uplift methodology is sound based on further detail.
- Publish a single live “source of truth” page linking Precept paper, Girton’s Great Plan, and this Budget Paper.
- Run Q2 public checkpoint in 2026 to confirm mandate before capital commitments (Option 3 pavilion path if supported).
- Map “Other” expense codes to clear buckets and publish monthly dashboard.

Risk register entries to add/update in Overall Risk Assessment:

Risk Area	Description	Controls/Mitigations	Owner	Status (FY26/27)
Staffing & Phasing	Delay in recruiting key roles causes delivery slippage.	Recruitment plan, fallback cover, Q2 gate.	HR Chair / Clerk	Add to register
IT Deployment & Licensing	Security, GDPR and continuity risks from new platforms.	DPIA, SLAs, access control, patching, licence register.	FRM Chair / Clerk	Add to register
Community Engagement Load	Consultation fatigue, inconsistent messaging.	Comms plan, KPIs, “what £10 buys” summary.	FRM Chair / Comms PM	Add to register
Supplier & Contractor Management	Cost/delivery variance with external partners.	Due-diligence checklist, KPIs, contract owner.	Committee Sponsors	Add to register
Capital Readiness & Design Costs	Design costs stranded if funding slips.	Stage-gates, funding tracker, capped design ratio.	FRM Chair / S&R Chair	Add to register

Theme affirmation: FY 2026/27 is a Capacity & Compliance year – governance, risk and engagement underpin strategic delivery and co-creation with residents.

Major-category spend for FY 2026/27 (1 Apr 2026 – 31 Mar 2027).

This document sets out the indicative major-category spend for FY 2026/27 (1 Apr 2026 – 31 Mar 2027). Figures are indicative and exclude major capital projects such as Pavilion, 3G pitch, and Cricket Pavilion, which remain in the pipeline pending mandate and funding. The focus for 2026/27 is capacity and compliance: people, systems, and operational delivery.

Note: Figures are subject to change, become more specific as further detail becomes available.

Category	What it covers	Indicative FY26/27 budget (£)	Basis / Status	Notes & dependencies
<i>Staffing & People Capacity</i>	Assistant Parish Ranger/Groundsman; Comms/Data Steward/PM; Apprentice Clerk	≈ 53,000	Roles & rates in Roles & Budget sheet — firm for planning	Recruitment phasing; on-costs included; Q2 gate for capacity check.
<i>Governance, Systems & Communications</i>	Cloudy IT (streaming & AI); Comms plan; Social Value/SROI platform	≈ 77,800	Costs listed in Budget Detail (some estimates pending quotes)	Finalize licensing/SLA profile; DPIA & IT Policy alignment; publish SSOT dashboards monthly.
<i>Highways & Active Travel (design & contributions)</i>	Traffic/parking study; LHI contribution; Active Travel Phase 1f (land/feasibility)	≈ 84,000	W&B references and prior approvals in workbook; LHI subject to CCC programme confirmation	Coordinate with CCC; ensure stage-gates and community-mandate checkpoints before construction.
<i>Environment & Streetscene (operational/small works)</i>	Trees/benches/bins; noticeboards refurb/additions; verges/grass	TBC	Lines present in workbook; FY26/27 cells not yet populated	Populate from workbank (Q1) and tag to Chart of Accounts buckets to show monthly visibility.
<i>Sport & Recreation – Operations & minor enhancements</i>	Play area monitoring/app; cradle swing; minor refurb; signage	TBC	Items listed (some require quotes)	Keep safety/inspection cadence; publish quick wins on dashboard; match to residents' feedback.

<i>Professional & Audit</i>	External/Internal audit; accountancy; legal & master-planning advice	TBC	Policy framework in place; annual cycle	Confirm 26/27 audit plan and legal support scope and budget.
<i>Utilities</i>	Electricity, water, waste (Rec/Pavilion and sites)	TBC	Roll forward from 25/26 outturn; indexation	Metered review in Q1; publish monthly spend to enhance transparency.
<i>Office & IT & Finance</i>	Insurance, stationery/printing, software/tech, bank charges	TBC	Chart of Accounts mapping available	Map every line to public dashboard; confirm software licence register (IT Policy).
<i>Contingency & Policy Initiatives</i>	LGR preparedness; small governance projects	5,000	Budget for LGR in workbook	Use only for policy/compliance-critical readiness; report usage in monthly packs.

Next Steps:

- Populate FY26/27 cells in Budget Detail for Environment, Sport & Recreation, Utilities, Office/IT/Finance, Professional/Audit using 2025/26 outturns and supplier quotes.
- Attach quotes and set Business Case? flags; assign Owner/Sponsor per row; add risk/mitigation notes inline (material change trigger ≥ £5,000).
- Publish monthly dashboard showing buckets and a short ‘What £10 buys in FY26/27’ explainer.