

Stuart Carter  
Town Clerk



**Northampton**  
**TOWN COUNCIL**

Northampton Town Council  
The Guildhall  
St Giles Square  
Northampton NN1 1DE

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## **Council Meeting – 23<sup>rd</sup> January 2023 – 18:00**

**To: All Northampton Town Councillors**

**You are summoned to attend the Meeting of Northampton Town Council to be held in the Council Chamber at the Guildhall, Northampton at 18.00 on Monday 23<sup>rd</sup> January 2023 when the business set out below will be transacted.**

Public participation is welcomed in accordance with Standing Orders and the Council's Public Participation Policy

A handwritten signature in black ink, appearing to read 'Stuart Carter'.

**Stuart Carter**  
**Town Clerk**  
**17<sup>th</sup> January 2023**

**Guildhall**  
**Northampton**  
**NN1 1DE**

### **A G E N D A**

- 1. Apologies for Absence**
- 2. Public Questions/Statement Time:**  
To receive any questions or statements from members of the public  
Please note that in accordance with the Council's Standing Orders a question/statement may only be asked/made if written notice has been given to the Town Clerk by midday on the working day before the meeting.
- 3. Declarations of Interest**
- 4. Mayor's Announcements**
- 5. Minutes of the last Council meeting**  
To authorise the Town Mayor to sign the Minutes of the Council meeting held 24<sup>th</sup> October 2022  
(p 3 – p 6)
- 6. To receive and where appropriate adopt the decisions as detailed in the Minutes of the under mentioned Committees**

- (a) Planning 9<sup>th</sup> November 2022 (not attached – sent out with Planning agenda for 7<sup>th</sup> December)
- (b) Policy and Finance Committee (not attached – sent out with Policy and Finance agenda for 16<sup>th</sup> January 2023)
- (c) Environmental Services Committee – 28<sup>th</sup> November 2022 (p 7 – p 14)
- (d) Planning Committee – 7<sup>th</sup> December 2022 (not attached, sent out with Planning agenda for 18<sup>th</sup> January 2023)
- (e) Community Services Committee – 12<sup>th</sup> December 2023 (p 15 – p 19)
- (f) Policy and Finance Committee – 16<sup>th</sup> January 2023 (to follow)

**7. Update from West Northants Council (WNC) members**

WNC councillors are asked to provide a verbal update on any WNC business/news pertinent to the town council

**8. To set the Budget and Precept for the 2023/24 financial Year**

Report attached (p 21 – p 32)

**9. Notice of Motion** – To be proposed by Cllr M Brown and seconded by Cllr D Soan

*This Council will write to the Home Office to ask that any future Hotel bookings for migrants who cross the channel in small boats do not take place without meaningful consultation with local people, West Northants Council and the Parish Councils.*

**Scheduled Upcoming Meetings for information (all meetings on a Monday at 6 pm unless otherwise stated)**

Community Services Committee (Extraordinary) –	30 <sup>th</sup> January
Planning Committee –	6 <sup>th</sup> February
Accounts Sub-Committee –	13 <sup>th</sup> February (11 am)
Environmental Services –	15 <sup>th</sup> February (Wednesday)
Grants Sub-Committee –	22 <sup>nd</sup> February (Wednesday)
time TBC) ( <i>Deadline for receipt of applications is 8<sup>th</sup> February</i> )	
Community Services Committee –	27 <sup>th</sup> February
Planning Committee –	1 <sup>st</sup> March (Wednesday)
Policy and Finance Committee –	13 <sup>th</sup> March
Council –	20 <sup>th</sup> March



## Council Meeting 24<sup>th</sup> October 2022 – 18:00

MINUTES OF THE COUNCIL MEETING HELD ON 24<sup>TH</sup> OCTOBER 2022 AT 6PM IN  
THE COUNCIL CHAMBER OF THE GUILDHALL, NORTHAMPTON

**PRESENT:**       **CHAIR:** Councillor D Meredith (Town Mayor)

**VICE CHAIR:** Cllr S Hibbert (Deputy Mayor)

**COUNCILLORS:** J Alwahabi, R Ashraf, J Birch, M Brown, R Connolly, M Hallam, J Fuchshuber,  
E Haque, K Holland-Delamere, F Ismail, A Kilbride, J Lane, L Marriott, T Miah, B Purser, D Soan and  
W Tarasiewicz

**OFFICERS PRESENT:** Mr S Carter (Town Clerk) and Miss F Barford (Democratic Services Officer)

**ALSO PRESENT:** Miss J Capps (Off the Streets)

### 17. APOLOGIES FOR ABSENCE

Apologies were submitted by Councillors Stevens, Russell, Joyce and Choudary

### 18. PUBLIC QUESTIONS/STATEMENT TIME:

No public statements or questions were received.

### 19. DECLARATIONS OF INTEREST

No declarations of interests were submitted.

### 20. BLEED KITS – INTRODUCTION AND OVERVIEW

By way of introduction The Mayor made attendees aware that Bleed Kits had been discussed at the Community Services Committee and it was agreed that the Town Council would fund and place some kits around the town some within establishments and some within cabinets. The Town Mayor invited Miss Capps a representative of Off the Streets one of the partner organisations in this project to address the Council.

Miss Caps introduced Off the Streets informing councillors that they were a Community Interest Community with hopes of becoming a registered charity in the near future. The main aim of the organisation was to eradicate knife crime within Northamptonshire. Miss Capps stated that one of their initiatives was to prevent death through critical bleed in the instance of knife crime or critical event, partly this was facilitated through free training on the use of bleed kits. Miss Caps highlighted that a victim of knife crime dies approximately within 4 minutes if an artery were to be punctured therefore, bleed kits enable emergency services enough time to attend the scene and provide intervention.

Miss Capps stated that bleed kits alone cost £105 each and were typically housed within local establishments in addition to cabinets that access can be accessed through a code provided by 999 operators.

Both Councillor Soan and Birch welcomed Miss Capps' attendance at the meeting. Councillor Soan stated he was the proposer of the motion and concept for the Town Council to support the roll-out of additional bleed kits and

expressed great gratitude to the work that Off the Streets were doing. Councillor Ashraf also applauded the work of Off the Streets were and the great initiative of installing bleed kits, she asked how the bleed kits can be procured and whether any running cost were incurred. Miss Capps explained that the individual kits cost £105 each whereas the installation of the cabinets cost £500 that was undertaken by Off the Streets who did not take any profit. Miss Capps added that the location of bleed kits was passed onto the emergency services to highlight their location and they also communicate where the bleed kits are required to be replenished.

In response to a question about training Miss Capps stated that training would take place within the New Year (2023) and Off the Streets had partnered with a training provider to make it more accessible.

Councillor Soan stated that eleven bleed kits had been purchased by the Town Council and some had not been committed to a location and requested that any Councillors with locations in mind to discuss with the Events and Projects Officers too highlight this. A Councillor raised that if members of the community request a bleed kit to be installed, that the Councillor Community Fund could be used to provide a sense of certainty and ease to our Ward members.

In response to a question posed by a Councillor, Miss Capps stated that bleed kits could be utilised in any event of critical bleeding whether that be a stabbing or a road traffic collision.

The Town Clerk explained the Council had committed to the purchase of eleven bleed kits, three of which are cabinets that would be installed. The Clerk added that officers had worked with Off the Streets and Northants Police to ensure they are installed strategically. Councillor Soan added that one of the eleven bleed kits committed to purchase would be house within the Council to carry at events.

Miss Capps highlighted that she had bought leaflets that feature a QR code that displays the locations of available bleed kits.

The Town Mayor thanked Miss Capps from Off the Streets for her attendance and presentation on Bleed Kits.

Miss Capps left the meeting.

## **21. MAYOR'S ANNOUNCEMENTS**

The Town Mayor explained that Armistice Day would be commemorated within the Memorial Garden of All Saint Church and an invitation had been sent to members by the Mayoral Officer and encouraged RSVPS be sent, furthermore invitations had been sent for Remembrance Sunday.

The Mayor added that a Charity Curry Night had been organised at Aramintas' that has completely sold-out and overall this Civic Year £4,000 has been raised for the Saint Vincent De Paul's Society and Army Benevolent Fund.

The Town Mayor highlighted that a Twinning Association Annual Governance Meeting (AGM) would take place on 25<sup>th</sup> November 2022 and any Councillor who wished to attend please contact the Mayoral Officer. In response to a question, the Town Clerk explained he would confirm the location of the Twinning AGM however, believes it would take place within our Offices.

The Mayor advised on previous engagements that included meeting with the new University of Northampton Chancellor, the Guardians and Brownies within the Mayor's Parlour. Furthermore, the Town Mayor explained that Christmas Arrangements had been made to visit local Care Homes.

## **22. MINUTES OF THE LAST COUNCIL MEETING**

**RESOLVED:** That the Town Mayor be authorised to sign the minutes of the previous meeting held on 5<sup>th</sup> September 2022 as a true and accurate record.

## **23. TO RECEIVE AND WHERE APPROPRIATE ADOPT THE DECISIONS AS DETAILED IN THE MINUTES OF THE UNDER MENTIONED COMMITTEES**

- a. **RESOLVED:** That the minutes of the Environmental Services Committee held on 7<sup>th</sup> September 2022 be received, approved and any recommendations contained therein be adopted.
- b. **RESOLVED:** That the minutes of the Planning Committee held on 26<sup>th</sup> September 2022 be received, approved and adopted.

In presentation of the Planning Committee minutes, Councillor Kilbride asked about comments made on Houses of Multiple Occupants (HMOs). Councillor Connolly explained that as a member of West Northamptonshire Council's Planning Committee that Northampton Town Council's comments were acknowledged and considered.

- c. **RESOLVED:** That the minutes of the Policy and Finance Committee held on 3<sup>rd</sup> October 2022 be received, approved and any recommendations contained therein be adopted.

In presentation of the Policy and Finance Committee minutes, Councillor Marriott highlighted a meeting were to take place with all Committee Chairs to discuss budgets prior to budgetary meetings in November 2022. Councillor Marriott explained that questions had arose regarding the utilisation of a consultant to advice the Town Council on investments. A Councillor raised whether there were any intentions to make investments given the interest rates during this time. Councillor Marriott explained that there have been intentions to make further investments to gain interest on cash reserves. The Town Clerk explained that since the initial investment into the CCLA Deposit Fund the Town Council was generating around 2-3% in interest and, there were hopes of soliciting expert advice on secure investment options. A Councillor concurred that a consultancy would enable the public funds of the Council be invested securely rather than making a high-risk investment without being informed in that decision.

- d. **RESOLVED:** That the minutes of the Community Services Committee held on 5<sup>th</sup> October 2022 be received, approved and any recommendations contained therein be adopted.
- e. **RESOLVED:** That the minutes of the Planning Committee held on 17<sup>th</sup> October 2022 be received, approved and and any recommendations contained therein be adopted.

## **24. ST PETER'S CHURCH, MAREFAIR AND ITS CONTRIBUTION TO THE LIFE OF NORTHAMPTON**

The Town Mayor requested that Councillor Purser address the Council in regards to St Peter's Church, Northampton.

Councillor Purser expressed that he personally viewed town council meetings as an opportunity to gain an understanding of Northampton Town's history and suggested that each meeting an element of our history be included. Councillor Purser explained that St Peter's Church located on Marefair opposite to the train station was one of a notoriety due to the bust located within the church as homage to one of Britain's greatest geologists William Smith however, the Church became redundant in the 1980's and therefore fell within the remit of the Church Conservation Trust.

Councillor Purser continued that St Peters Church served the Northampton Castle and dated back to 13<sup>th</sup> or 14<sup>th</sup> century then was a University until King Henry VIII abolished it, despite the Church being of great beauty with stone carvings and arches. Councillor Purser stated the Church Conservation Trust had endowed to refurbish the Old Black

Lion located next to St Peter's Church and to be utilised as their new Headquarters which would be a great asset to the Town.

Councillor Haque thanked Councillor Purser for his great debrief and encouraged that members do take the time to visit and that Friends of St Peters have worked very closely with Friends of Castle and was one of many cultural gems located within Northampton.

The Town Mayor added that he visited St Peters Church and felt very welcomed when he was Deputy Mayor, he added the beauty of the Church was unmatched.

**MEETING CONCLUDED: 6:54PM**

## **ENVIRONMENTAL SERVICES COMMITTEE MEETING – 28<sup>TH</sup> NOVEMBER 2022**

### **MINUTES OF THE ENVIRONMENTAL SERVICES COMMITTEE HELD ON 28<sup>TH</sup> NOVEMBER 2022 at 18:00 IN THE COMMITTEE ROOM OF THE TOWN COUNCIL OFFICES, NORTHAMPTON GUILDHALL**

**PRESENT:** Councillor Stevens (Chair), Alwahabi, Joyce, Miah and Tarasiewicz

**OFFICERS PRESENT:** Mr S Carter (Town Clerk) and Mrs L Hannam-Jones (Projects and Events Officer)

#### **16. APOLOGIES**

Apologies were submitted by Councillors Soan , Meredith, Ashraf and Haque

#### **17. DECLARATION OF INTEREST**

No declaration of interest was submitted.

#### **18. TO AUTHORISE THE CHAIR TO SIGN THE MINUTES OF THE LAST MEETING HELD 7<sup>TH</sup> SEPTEMBER 2022**

The Chair was authorised to sign the minutes of the previous meeting as a true and accurate record.

#### **19. NORTHAMPTON IN BLOOM**

Circulated with the agenda was a comprehensive report on bloom.

Mrs Hannam-Jones explained that this year saw the installation approximately 500 baskets of a summer colour mix of flowers, within the town centre and Town Council wards. The impact of oranges and pinks brightened up areas and in response we received an abundance of positive comments from our residents. In addition, a special planter in red, white and purple accompanied by a banner was dedicated to the Queen's Jubilee and stood pride of place opposite The Guildhall.

The report explained that officers Julie Thorneycroft and Louise Hannam-Jones worked closely with Idverde and West Northants Council to finalise the environmental contract and create maps of where the planters would be installed for future years. This provided an agreed understanding between all partners. It was noted that the contractors could not take on any extra watering and maintenance than the present amounts, therefore it had been agreed that any further planters would have to be looked after by resident associations and community groups, with a sustainable element to coincide with the Britain in Bloom marking criteria.

It was noted that the Bloom Working Party Group had developed further, with the addition of key Northampton partners. In preparation for the judging for the RHS Britain in Bloom, partners came together to prepare for the sustainability and community aspects of the judging in 2024. The intention was that Northampton re-enters this competition in 2024.

It was reported that the Climate Change Forum had started the sustainable planting for the Town Council off by sourcing a planter made from sustainable materials to be planted on Abington Street and maintained by St Giles Music Shop. This was the start of hopefully many more as part of the Climate Change Forum's strategy to 'Green the Town'. The Volunteers were finalising the planter to be made in conjunction with The Hope Centre, and would plant it themselves. An information panel would accompany the planter to explain about sustainable planting and include partner logos.

Mrs Hannam-Jones reported that officers had started to collate a database of partners and community groups that may like to be incorporated into Community Groups. These include WNC's 'Garden in the Park' at the Racecourse that utilises a space for community planting and the recycling of park waste.

Referring to the 'Poetry Project' James McInerney's wellbeing poetry quotes were incorporated into designs to accompany the flowers. A 'soft launch' commenced with banners on the Market Place, Bus Station and Carparks and will be launched as a full wellness walk when 2023's summer flowers are installed.

A recent highlight had been the Town Council's It's Your Neighbourhood Awards. Five Community Groups: IHWO, Friends of Abington park, Friends of Dallington Park, Friends of Eastfield Park and Hope Gardening entered the It's Your Neighbourhood Awards section of the RHS Britain in Bloom. The Town Council hosted the awards ceremony to present certificates and prizes in the Mayor's Parlour.

It was reported to the committee that officers had assessed the Cllr preferred locations for hanging baskets. There was to be a few adjustments in the coming year based on what worked well and what didn't. These are noted in the table below:

Ward	Councillor	Idea
Abington	Cllr Purser	Marefair - 4 barrier baskets along the railings or in front of St Peter's Church or perhaps at the entrance to Chalk Lane as part of the Northampton Gateway.
Boothville	Cllr Lane	Lampposts on the approach roads to Lumbertubs Roundabout - Moulton Way, Kettering Road, Booth Rise and Lumbertubs Lane, Northampton 6 lamp posts identified, 2 half baskets per lamp post.
Briar Hill	Cllr Connolly	2 square floral planters on the roundabout leading to Briar Hill.
Castle	Cllr Alwahabi	Hanging baskets in Wellingborough road – change to lampposts as too high/not visible as hanging baskets? and park avenue south areas
Castle	Cllr Haque	Removal of the 1 x 3 tier planter of St George's/Barrack Road Change of the 1 x 3 tier planter on Lorne Rd/Barrack Road to a 1 tier planter. Pocket park in Spring Boroughs and top of Cowper street
Headlands	Cllr Miah	Floral planter outside the Headlands pub, 2nd priority is on the lamppost baskets outside the coop and parade of shops at Broadway East and Birchfield Road East.
Park	Cllr Kilbride	lamppost baskets or planter at Bridgewater Drive near shops, wild flower areas at 2 x pocket parks. Landcross Drive shops – Dig out soil, land slabs on compacted sand. Supply and install 2no single tier planters with wooden surrounds.
Parklands	Cllr Hallam	An even distribution of barrier baskets along Kettering road outside parade of shops at Spinney Hill opposite Cynthia Spencer Hospice and on barriers adjacent to Morrisons on Kettering Road. planter near Tesco express in coppice drive/Kettering road, by Lumbertubs pub, anything by Morrison's on Kettering road
Phippsville	Cllr Stevens	As per Summer 21 hanging baskets on the barrier opposite the White Elephant pub on Kingsley Park Terrace
Rectory Farm	Cllr Holland-Delamere	Co Op Lampposts L4LES, L5LES, L3LES, L6LES, L7LES Junction Great Billing Way, L64LMQ and LS5 LMQ - Junction Rectory Farm Road Great Billing Way L56LMQ, L55 LMQ, L54LMQ Lampposts roundabout Well Rd and Cherry Lodge Road L107 LNN and L106LNN
Rushmills	Cllr Soan	Billing Road East area and surrounding area. Lamppost baskets at Billing road East, 3 Tier Planter at Billing Road East Removal of 4 barrier baskets on Rushmere Road due to getting lost amongst the natural habitat
Semilong	Cllr. Les Marriott	3 tier planter at Hester Street outside Co Op, Investigate the possibility of hanging baskets at Doctors Surgery. Hanging baskets at Alliston Gardens community centre



Spencer	Cllr G Eales	as per last year the five existing planters and areas around the shops on the Gladstone Road
St James	Cllr Ashraf	As per Summer 21, 2 x planters in the shopping area at St James Square, 3 x floral containers along the verge at Weedon Road.
Talavera	Cllr Meredith	16 lamp post basket at the Southfields Roundabout - Lings Way and Talavera Way approaches.
Trinity	Cllr Birch	10x Barrier boxes, 3 x three tier planters – Kingsley Road – 4 x Barrier boxes Plinth on Kingsley Road - 3 Tier Planter Top of St Georges Avenue - 2 x Barrier Boxes Lights Opp Brick Kiln Lane - 2 x Barrier boxes Racecourse entrance - 3 tier planter Kingsthorpe Grove opposite school - 2 x barrier baskets Barrack Road entrance to Racecourse - 3 tier planter

Turning to the budget it was reported that based on this year's ordering, the Council's contractors Idverde advised that they were at full capacity with their teams for maintaining the number of planters in the various wards. Therefore, if Bloom were to expand in size we would need to find alternative options. It was noted that East Midlands in Bloom had a heavy focus on the Community and Environmental elements for judging. Therefore, officers were going to engage and encourage community groups to create further Bloom planters in their areas. These projects could also meet the criteria to apply for an Environmental Grant.

It was reported that costs due to inflation had risen and that an extra £10,000 was required in order to keep the same provision.

In response to a question about extra planting for the coronation, it was stated that this was possible but it would need to be extra. The colours for the coming year would be a bright summer mix with some pollinators and peat free compost.

The Committee commented on that there had been some fantastic comments about bloom and that the officers were to be congratulated for a fantastic project.

**NOTED**

## **20. St Katherine's Gardens restoration project**

Circulated with the agenda was a presentation on the proposed restoration of St Katherine's Gardens by Mr Peter Brothers of the Northampton Royal British Legion.

Mr Brothers explained that the gardens and bequeathed by the former NBC, and that the Royal British Legion (RBL) had been tending the gardens, which were located near the Park Inn Hotel. The gardens were publicly accessible but attracted antisocial behaviour at night. The RBL were looking to restore them and create a nicer and safer environment for people.

The central idea was to have some sort of poppy representation located on the plinth. The area would be cleaned up and the beds replanted. Mr Brothers explained that there were approximately 100 members of the Northampton RBL Branch, 25 of which were active, 10 of which helped tend the garden.

The committee were supportive of the idea and suggested that the Council would like to be involved in some capacity. It was suggested that the RBL could approach the University of Northampton about designing the poppy centrepiece for the garden. They also suggested that S106 funding may be applicable to this project.

It was agreed that the committee would like to be kept informed of this project and that they would consider what support the council could formally offer as it progressed.

Mr Brothers was thanked for attending the meeting.

## 21. Climate Change Forum

Circulated with the agenda was a report by the Chair updating the committee on the work of the Climate Change Forum. The report detailed the current projects as follows:

### **1] Public Engagement.**

**Events.** After 3 Climate Cafes in the Grosvenor centre earlier this year, there was a Climate Change 'hub' (i.e. a 'cafe' without the 'cafe' element) event at Weston Favell Hub 22/10. A Grosvenor Centre Shop Window display is due to be placed in early 2023, and other 'hub's are likely for 2023, incl. at UoN and Northampton Museum. CV Clare Marriott-Robinson contributes a lot of time to these events, and NTC Events Officers support these as well.

**Climate Change Grants Scheme.** Launched late October, details on NTC Website. Process for assessing applications is currently that CCF sub-group provides opinion to ESC for final decision, BUT this could be unwieldy time wise as ESC only meets c. 5 times per year. So, under review, depending on uptake of the Scheme.

**Working with other Northampton area Councils.** Parish Councils - of the 13 other Parish Councils in Northampton written to by the Chair on 15/8/22, 5 replies to date rec'd from: Kingsthorpe Parish (Cllr Sam Kilby-Shaw attended Oct CCF), Far Cotton and Delapre Community Council, Wootton Parish, Billing Parish (reps these 3 are due to attend the Nov CCF) and Hardingstone Parish (who declined involvement). The Town Clerk and Cllr Stevens have liaised with NCALC about parishes across a wider area than only the Town working together.

**2] Greening the Town.** WNC permission has been given for the Abington St planter which has been ordered from the Hope Centre Workshop. Possibilities for a tree planting programme in the Town are still being considered by the CCF. Options for a 'Nature Needs Nurture' campaign that could support small scale biodiversity actions by town residents, and augment NN in Bloom community biodiversity projects will be considered in early 2023. CV Clare Marriott-Robinson and NTC Events Officers have spent time on these activities.

**3] Active Travel.** 'Every Journey Matters' - this "increasing awareness and behavioural 'nudge' campaign" is to be launched in Spring 2023. CV John Crick has contributed significant time outside CCF mtgs to planning this campaign.

Why this Project? a) It fits with national and local govt environmental ambitions. E.g. UK Govt: The second cycling and walking investment strategy (CWIS2, July 2022) outlines the government's ambition to make cycling and walking the natural choices for shorter journeys, or as part of a longer journey by 2040. WNC's Corporate Strategy from Dec 2021 states: We want to be an authority that puts the environment first and considers the carbon cost in all of our own decision-making, but also encourages and supports others to do the same, help us shape a cleaner and greener West Northants.

b) People who choose to walk or cycle benefit themselves fitness, health-wise and financially, and these people plus those choosing to bus or scoot instead of car travelling help to reduce air pollution and climate change causing emissions for all town residents.

c) More journeys by foot of bike should also benefit car, van and lorry drivers moving around the town as traffic congestion and air pollution are reduced.

*Components: An 'accessible to the public' library of information via NTC website, a publicity campaign, advisory support for people who would like to try to be more Active Travellers by signposting people to some safer and more pleasant routes around and through the town. Supporters, to date: WNC – Nicky Hyde-Pulley. Principal Travel Choices Officer (Road Safety and Sustainability) has said they would support in whatever way they could; Jackie Browne, Sports Northamptonshire have said the same.*

**4] Monitoring air quality in Northampton.** *This project would purchase and install self-sufficient air quality monitors for NOx, O2, PM10, PM2.5, PM1, temperature, pressure and humidity every 15 mins. in 8-10 locations around Northampton, and collate data over a one, possibly, two-year period. (CV Dave Pearson has contributed significant time outside CCF mtgs to planning this campaign, and Climate Action-West Northants (CA-WN) have provided advice on AQ monitors).*

*Why this Project? According to the Northampton Town Council Low Emission Strategy 2017 – 2025 "in 2010, across Northampton, 6.1% of people aged over 25 will die prematurely each year because of particulate air pollution: equivalent to 102 deaths per year or 1,168 associated life years lost." One of the challenges of implementing measures to improve air quality is that the public don't know if our air is dangerous. Apart from some WNC NOx tubes around the town, there is only one DEFRA air quality monitoring station in Northampton, at Spring Park in Kingsthorpe. This project would collect air quality data from sites in Northampton, and the data could then inform NTC if there is a case for a number of possible publicity campaigns on AQ which would not only lead to improved public health outcomes but may have the potential to lower emissions of the greenhouse gases that are causing climate change.*

**5] Possible Joint Project of the CCF with University of Northampton.** *Zoe Taylor, Senior Lecturer in Illustration would like to get her students involved in a CCF project.*

**6] Engaging with local businesses.** *The CCF is now a member of UoN's Sustainability Forum which has c. 70 County businesses as members to date.*

The Chair emphasised the links being made with partner organisations including other parishes. Am members of Far Cotton and Delapre Community Council had recently attended a meeting of the forum, and it was hoped a member of Billing Parish Council would also engage. More publicity was key, and this would be looked at as part of the council's own communications strategy.

**NOTED**

## **22. WNC Fly Tipping Strategy**

The Chair verbally highlighted to the committee that WNC was devising a fly tipping strategy which was now live on the website. WNC had given a briefing to the Litter Wombles and other organisations who were concerned about litter and it was agreed that communication between WNC and these groups needed to be much improved. The Chair stated that the strategy focussed on the prosecution of offenders. IT was also noted that WNC spend £2,000,000 on fly tipping and street cleaning annually. The committee was encouraged to take a look at the draft strategy.

**NOTED**

## **23. WNC Bus Strategy Consultation**

Circulated with the agenda was a proposed response to the WNC bus service strategy. The response had been drafted by Cllr Holland-Delamere, a regular bus user in Northampton. It was noted that the operators had just announced investment in a new fleet of buses which was welcomed and that the answer to the question about making bus use more attractive should be amended to reflect this.

**RESOLVED:** That the consultation response as attached at appendix A be submitted to WNC.

Cllr Holland Delamere was thanked for taking the time to draft this response.

#### 24. Budget Principles 203/24 – Environmental Services Committee element

Circulated with the agenda was the current budget managed by the Environmental Services Committee.

The Chair noted that not much had been spent so far this year but there was a plan in place which would need to be considered by the committee formally at a future meeting. The Chair had prepared a plan as detailed below:

Public Engagement	Café Printing	TBC	
	Laminator	£300.00	
	Provisions for 'cafes'	£27.04	
	Cups	£9.56	
	3L Flask & Drip tray	£50.61	
	Miscellaneous	£45.00	
Greening the Town	Planter & Fill	£300.00	estimate - HOPE centre planter - c. £150, plants and explanation notice/s
	Tree planting	TBC	
'Every Journey Matters'		£10,000.00	estimate - for design, production and printing of publicity materials, possibly renting spaces for 'advertising' the campaign
Air Quality Monitoring		£20,000.00	estimate - for AQ monitors, placement in situ, contract for auto reporting, maintenance.
AQ 'Breathe In Better'		£2,500.00	estimate - for design, production and printing of publicity materials
Grants Scheme		£15,000.00	depends on uptake
<b>TOTAL</b>		<b>£48,232.21</b>	

It was noted that any proposed spend above £2,000 as detailed above would need to be formally considered and approved by the committee and that a detailed report would be required on each proposal. It did however set out a plan for the budget.

With regards to budget 4536 Northampton In Bloom budget. It was noted that the officer had already requested a further £10,000 to enable the project to remain as it is.

**RECOMMENDED:** That a further £10,000 be added to 4536 to uplift this to £60,000.

With regards to allotments, the officers stated that there were still many unknowns and that they presented a risk to the town council in terms of unknown costs. The Finance Officer was getting to grips with the water bills which were very contradictory depending on whether they had done a reading or not. The Finance Officer had made a spreadsheet to record costs and metre reading so we could then begin to see some patterns in consumption and cost, and therefore hopefully identify any leaks etc. There was still little clarity in how the allotments were maintained through the Idverde contract and the Clerk was wary of receiving a large maintenance bill for a fence or gate etc.

**RECOMMENDED:** That budget heading 4400 Allotment Repairs and Maintenance be increased by £4,000 to £30,000.

**RECOMMENDED:** That the remaining budget remain as is and that no request be made to earmark any unspent funds.

**25.** Items for future agendas

No items were raised under this agenda.

**MEETING CONCLUDED 7:45PM**

## **Appendix A – RESPONSE TO WNC BUS SERVICE CONSULTATION**

### **Is your community served by a local bus service and if so, are residents satisfied with the service?**

The Northampton Town Council area is served by a network of routes with varying frequencies. The main service provider is Stagecoach with Uno and some smaller operators serving some areas of the town. Depending on which community residents live in will depend on how satisfied they are. We do have areas between the main routes which are not served at all which is a problem for mainly the elderly and disabled without their own transport. Other areas have low frequency services for example Parklands which is hourly, Southfields which is half hourly. At times services keeping to timetable can be a challenge with buses ending up travelling in convoy along the same route. The frequency reduction since covid means the waits can be longer if buses are late. Sunday services in some areas do not exist in others for example Southfields.

### **Evidence of any barriers to bus use in your community (excluding the impact of the Covid-19 pandemic) – for example concerns about frequency, routes, destinations, times, fares?**

The frequency on some routes has reduced. The main routes pre-pandemic used to be every 10 minutes, now every 15 minutes. As usage hasn't returned to pre-pandemic levels the reduction hasn't yet had an impact with overcrowding during peak times but may do in due course. Voi scooters may have also reduced bus usage in some demographics. Residents are concerned about the cost. Young people at a recent meeting attended by a local councillor commented about how expensive it is. A young person's day pass is £3.60, week pass £13.60 and 28-day pass £52 (formally £45.30). Over the course of the last 10-15 years the cost of a 28-day pass with the main operator has over doubled from around £28 to the current £69.30. Lack of Sunday services in some areas as previously mentioned. This could be a barrier for some attending Sunday events organised by the Town Council.

### **What do you think could be done to make bus use more attractive?**

Improve affordability and restore frequency. We welcome the recent announcement regarding investment in new buses. At present the old buses mean that there often break downs which causes delays and cancellations and effects trust in the network. The new buses will hopefully remedy this and we look forward to seeing fully electric buses in the near future.

### **Do you have any ideas or options which you believe should be included within the review?**

Slightly later buses in the evening, extend by 30 minutes to an hour. Ensure at least half hourly bus services on main routes in particular to the north and east. Investigate additional park and ride options.



## Northampton TOWN COUNCIL

### COMMUNITY SERVICES COMMITTEE

MINUTES OF THE COMMUNITY SERVICES COMMITTEE HELD ON 12<sup>TH</sup> DECEMBER 2022 AT 6PM  
IN THE COMMITTEE ROOM OF NORTHAMPTON TOWN COUNCIL'S OFFICES IN THE GUILDHALL, NORTHAMPTON

**PRESENT:** Councillors Birch (Chair), Fuchshuber, Hibbert, Holland-Delamere and Soan

**OFFICERS PRESENT:** Mrs J Thorneycroft (Assistant Town Clerk), Mrs C Maclellan (Finance Officer) and Miss F Barford (Democratic Services Officer)

#### 25. APOLOGIES FOR ABSENCE

Apologies were received from Mr S Carter (Town Clerk) and Councillors Ashraf, Hallam, Ismail, Lane and Marriott.

#### 26. DECLARATIONS OF INTEREST

No declarations of interest were submitted.

#### 27. TO AUTHORISE THE CHAIR TO SIGN THE MINUTES OF THE LAST MEETING HELD 5<sup>TH</sup> OCTOBER AND ASK QUESTIONS AS TO THE PROGRESS OF ANY ITEMS

**RESOLVED:** That the Chair was authorised to sign the minutes of the last meeting held on 5<sup>th</sup> October 2022 as a true and accurate record.

#### 28. TO RECEIVE THE MINUTES FROM THE PREVIOUS GRANTS SUB-COMMITTEE MEETING HELD ON 28<sup>TH</sup> NOVEMBER 2022 FOR CONSIDERATION AND THEIR RECOMMENDATIONS.

**RESOLVED:** That the minutes of the Grants Sub-Committee of 28<sup>th</sup> November 2022 be adopted.

#### 29. TO RECEIVE THE MINUTES OF EXTRAORDINARY GRANTS SUB-COMMITTEE HELD ON 10<sup>TH</sup> NOVEMBER 2022.

The minutes of the Extraordinary Grants Sub-Committee held on 10<sup>th</sup> November 2022 was provided for Councillors information. Councillor Birch explained that an extraordinary Grants Sub-Committee was held due to a high volume of time-sensitive applications for Christmas projects. It was highlighted to members that the Grants Sub-Committee recommended that CGF47 would be provided £3,000 for their Christmas Programme rather than £4,510 that had been requested on the application.

#### 30. TO REVIEW GENERAL COMMUNITY GRANTS APPLICATION THAT HAD BEEN DEFERRED FOR FURTHER INFORMATION

- a) **Practical Matters CIC** – CGF39 – Cooking Classes - £4,900

Councillor Birch explained that application CGF39 had been reviewed at a previous Grants Sub-Committee meeting however, the members had some queries on where the classes would be held and the number of beneficiaries, therefore the application was deferred for further information. Moreover, Councillor Birch explained that the Town Clerk had contacted the applicant to request further information and this was included within the agenda. It was raised by a Councillor the additional information received had been beneficial. In response to a question, it was explained the organisation are a registered CIC and have annual accounts. It was suggested that a representative would attend one of their Zoom cooking classes.

**RESOLVED:** To approve application CGF39 for payment.

### **31. TO REVIEW TIME-SENSITIVE APPLICATION TO THE COUNCILLORS' COMMUNITY FUND**

**Northampton Association of Youth Clubs – CCF85 – NAYC Youth Development Project - £350 – Cllr Hallam – Parklands.**

It was highlighted by a Councillor the great work that had been completed by the Northampton Association of Youth Clubs and that the Youth Development Project would have a beneficial impact on the Town.

**RESOLVED:** It was resolved that application CCF85 be approved and paid.

### **32. EVENTS AND PROJECTS**

The Assistant Town Clerk provided an overview of the events completed in 2022 the events range from Northampton in Bloom, the Queen's Jubilee community celebrations, the Music Festival that was supported by the town council and a refugee welcome event which over 150 people had benefitted from. The Assistant Town Clerk continued that the Wall Games project had been greatly improved on compared to the same project last year and had facilitated youth workshops and a music event for all involved. A Councillor agreed that further work needs to be done to promote the Town Council to ensure residents are aware of all the events and activities that are performed by the council.

**NOTED**

### **33. FIREWORKS UPDATE**

The Fireworks Event on the Racecourse took place on Saturday 5<sup>th</sup> November. It was a successful evening with many positive comments on social media and in person. Due to the wet weather, there were less crowds this year with an estimate of 12,000 people but enough people to feel like a busy, yet safe event. The firework display was exceptional and the warm-up acts built up the crescendo to the display really well. De-brief with Events Partners to take place on Thursday 8<sup>th</sup> Dec. Further evaluation and planning proposals to be circulated post meeting.

**For full details of the event please see the firework report circulated with the meeting agenda.**

A Councillor raised they thought the event had been well received and had heard positive comments.

Another Councillor raised how some people had commended West Northamptonshire Council on the event when it was organised by ourselves and recommended this was an area for Northampton Town Council to work on.

**NOTED**

### **34. Christmas Update**



Circulated with the agenda was report on the Christmas events. The Assistant Town Clerk explained the Christmas Light Switch-on and the programme of events had been very successful with entertainment focused around the Market Square on the Saturdays leading up-to Christmas Day. It was raised by the Assistant Town Clerk that the Event team were considering the options for next year's event and the implications of the Market Square being closed shortly for major refurbishment. A Councillor welcomed the prospect of hosting some events in town council wards as some constituents do not come into the town centre for example entertainment/activities at Weston Favell.

**NOTED**

### **35. COMMUNITY SERVICES COMMITTEE – BUDGET PRINCIPLES FOR 2023/24**

The Chair summarised the events budget documents (accurate to date) and proposed changes that had been circulated as part of the meeting pack.

In response to a question in regards to an increase in the budget for Diwali, it was explained that the increase in support cost will bring the financial support cost in line with other flagship events such as Northampton Carnival and EID.

The Assistant Town Clerk explained the Christmas Budget had increased for costs of replacing some light fittings that were beyond repair and the technology used previously for the Switch-on is no longer be repairable through replacement parts. A Councillor suggested that some of the Christmas lights could be hired to ensure a new and fresh feel.

In response to a question, the Finance officer explained that if the budget remains on the trajectory we would be under budget by £45,000. A Councillor posed that if the budget were to be increased it would be for capital investment to improve the Christmas Decorations.

A Councillor praised the Events team for their choice of lighting that had provided some extra sparkle to the trees across the Town. The Assistant Town Clerk explained that some income was expected to come in from Northampton BID and Far Cotton & Delapre Community Council.

The Queens Platinum Jubilee budget code would be amended to the King's Coronation. A Councillor raised whether £10,000 be sufficient as it was once in a lifetime event. It was posed whether a street party could take place on Guildhall Road and communication with the Museum and Theatres were already in place.

**RESOLVED:** It was resolved that the Queen's Platinum Jubilee budget code would be amended to King's Coronation and the budget increased to £15,000.

In response to a question posed, the Assistant Town Clerk explained that no van had been hired previously and that the Event and Project Officers utilised their personal vehicles to transport equipment to and off-site.

The third part of the grant received from West Northamptonshire Council and the remainder would be facilitated by the precept. The Finance Officer explained that discussions would need to be held on budget.

In response to a question, the Chair explained additional events would be considered in a meeting held in late January 2023 in order to provide enough time for discussion. A Councillor posed that one-off events could be funded via the General Community Grants to enable a springboard for new events in the Town. The Chair explained that larger events that have been requested to be proposed at the Community Services Committee and that applicants provide a pitch to the committee to gain further understanding. A Councillor raised that some events could be held outside of the Town centre and in individual wards.

The following budget amendments were **RECOMMENDED** to the Policy and Finance Committee :

- Code TBC £5000 income from the Fireworks event. This year was the first NTC had control of the income from the fireworks event, which generates currently about £5,000 in income.

- 4140 Advertising and Marketing – As mentioned previously £10,000 reallocated from the general marketing budget.
- 4500 Diwali increase of £5,000 to £10,000 in line with other community events
- 4501 Christmas increase of £14,000 to £200,000. This budget encapsulates all of Christmas from the lights' maintenance, install, electricity etc, to the events, acts, trees etc.
- 4502 Fireworks – Increase of £10,000 offset by reduction in General events
- 4503 Bands in the Park – increase of £1,000 to represent costs this year
- 4510 General Events reduction of £59,000 to offset the majority of the other increase as explained previously.
- 4513 Northampton Carnival – Increase of £10,000 to £20,000 to support this major Northampton event. This was overspent in the current financial year with increased costs in security, traffic management etc.
- 4515 Pride, increase of £2,000 to £4,000. Pride is a large event and the committee that the Council plays a bigger role in it with the provision of a film/and or event to help mark the occasion.
- 4516 Queens Platinum Jubilee to be renamed King's Coronation and £5,000 added to the budget to make it £15,000. The committee want to hold an event to mark this and tie it in with the Council's second birthday.
- 4517 Remembrance Day, increase of £5,000 to £10,000 to cover increase costs in logistics, traffic management etc.
- 4521 Van Hire – New budget of £2,000 to assist staff in facilitating events where often there is large equipment that needs to be transported.
- New code TBC Virtual Heritage Tour – £7,000. The committee have agreed to support officers in the development of a heritage tour in the town to enhance the experience of visiting the town for visitors and residents.
- New Code TBC Ukraine Art Exhibition - £5,000. The council have been approached by local Ukrainians about putting on an art exhibition of work done by Ukrainians during the war. The museum is keen to work with the town council on this but we would need to meet the cost of mounts, labels etc. This would also strengthen links between Northampton and the Ukrainian community.

### **36. EVENT MANAGEMENT SERVICES CONTRACT**

The Assistant Town Clerk explained that the current event management services contract with Stage Right Productions Ltd had been transferred from the former Northampton Borough Council to Northampton Town Council and will cease in April 2023. A report explaining the options to renew this contract were circulated with the meeting agenda and were considered. A Councillor agreed it would make sense to utilise the same Event Management Services contractor to enable collaboration between the two organisations especially as many events are held on West Northamptonshire Council's land. A Councillor explained that the two organisations would need to engage with one another to ensure the proposed contract was acceptable to both parties. In response to a question, the Assistant Town Clerk explained that a representative of Northampton Town Council would be included at every step of the decision-making process.

**RESOLVED:** It was agreed by Committee members that the Event Management Services contract be procured in partnership with West Northamptonshire Council.

### **37. COVID 19 MEMORIAL INSTALLATION AT BECKETS PARK**

Councillor Birch explained that David Smith & Associates, who were Civil and Structural engineers would complete the plans and drawings pro-bono, whilst West Northamptonshire Council would undertake the construction of the memorial and their officers would manage the build at cost value. In addition, Councillor Birch highlighted that discussions were required regarding the copyright of the drawings and the Inter-Faith Forum have stated that this would be a great benefit to their practice.

In response to a question posed by the Finance Officer, Councillor Birch explained that West Northamptonshire Council would submit their final costings for the build. The Finance Officer explained that some funds from this financial year could be carried forward to ensure adequate funds to cover the cost. The Chair stated she had submitted the Council's plans to the Government's Commission on Commemorating COVID-19.

**NOTED**

### **38. COMMUNITY NEEDS ANALYSIS**

The Town Clerk provided a written update from Professor Griggs who was collating the report that would be completed and presented in the new year. The report focused on young people and Northampton and would hopefully give an insight on how the town council could engage, and do on behalf of them.

**NOTED**

### **39. UKRAINIAN ART EXHIBITION**

Councillor Birch explained she had been approached by Golden Time Talent in relation to hosting a Ukrainian Art Exhibition that include audio and visuals pieces alongside traditional pieces of art, the Northampton Museum had agreed to host the exhibition in June to enable plenty of time for preparation.

A budget had been recommended as part of the Community Services Committee to meet any costs for this.

**NOTED**

### **40. ITEMS FOR CONSIDERATION FOR THE NEXT AGENDA**

A Councillor requested an update be provided in relation to Bleed Kits at next Community Services Committee meeting to provide update on the logistics and any potential training. Another Councillor requested that General Community Grants Fund be discussed pertaining to applicant's requirement to complete a business plan and address the committee.

**MEETING CONCLUDED: 19:55pm**



## Northampton Town Council

### Proposed Budget and Precept for 2022/23– report of Town Clerk

**Purpose of report:** To present to the Council the proposed Council Budget and precept for the 2023/24 Financial Year

**Recommended:** That subject to any amendments:

- i) The Council approve the budget as set out
- ii) The Council then approve a precept of £1,807,837
- iii) That the earmarked reserves as detailed in paragraph 6 be agreed

#### **1. Introduction**

Attached to this report is the proposed Town Council budget for 2023/24 financial year. This budget and report will be familiar as they formed the basis of the report sent to the Policy and Finance meeting for 16<sup>th</sup> January. The budget and report have been amended to reflect the recommendations of that meeting.

The Policy and Finance Committee considered this budget at its meeting on 16<sup>th</sup> January and have recommended it to the Council to be adopted.

Setting a budget is an annual statutory requirement. It is a means of financial control although there are inevitably variances that arise during the year due to changing circumstances. Preparation of the budget is one of the most important annual tasks a Council must undertake. It is not lawful to set a precept unless a budget has been prepared and approved. This is because the precept is not a figure arbitrarily set by the council but is the balancing figure after taking into account estimated expenditure and income.

When looking at the budget the proposed amounts are in the 23/24 column under 'agreed'. Obviously, they are not yet agreed they are proposed but the software does not allow us to alter this heading.

This Policy and Finance Committee set its budget principles at the meeting on the 14<sup>th</sup> November. At that meeting the committee stated that it wanted there to be no rise in the Band D equivalent for the council tax payer in Northampton.

The budget setting process asked each committee to look at their own portion of the budget and make a recommendation accordingly. This then was considered by the Policy and Finance Committee who have accordingly recommended this budget to the Town Council.

Listed below are the committees and the amendments to their budget headings as considered by the Policy and Finance Committee on 16<sup>th</sup> January. Listed are the more substantial increases or decrease (£1,000 or more), along with a more detailed narrative. In *italics* are subsequent comments and/or amendments made by the Policy and Finance meeting on 16<sup>th</sup> January.

## 2. Policy and Finance Committee

Regarding the Policy and Finance Committee the following budget heading changes have been recommended:

- **101 Central Administration Cost Code**
- 4000 Salaries NI Pension increase of £139,000 to include provision of a new Community Services Officer, and Events Apprentice, as well as increase in hours for the new Communications officer and any contractual/cost of living uplifts
- 4001 Staffing Contingency reduction of £15,000 to £0 to support the increase in budget heading 4000.
- 4130 Insurance reduction of £2,230 but reallocated to a separate muniments insurance heading
- 4140 Advertising and Marketing – reduction of £2,000 but reallocated to a new marketing heading held under the Community Services committee for their events and projects.
- **110 Civic and Democratic Cost Code**
- 4130 – Creation of new insurance budget for car and muniments. Money reallocated to create budget of £4,460 for this
- 4140 Creation of new Advertising and Marketing Budget (£2,000) for Mayoral Activity. Funding taken from the Mayoral activity budget.
- 4210 Mayoral Allowance – proposed that the £12,000 be reduced to £6,000 with the £6,000 put in a holding reserve for the Mayor pending a formal review of the allowance and other benefits.
- 4214 Civic Events increase of £4,000 to £16,000 to recognise increased costs and overspend in the current year
- 4215 Civic Regalia Increase of £3,500 for the purchase of Mayor and Consort badges
- 4540 Town Twinning creation of a budget for twinning grant in the knowledge that Northampton will be hosting twin towns this coming year
- **115 Other Cost and Income Cost Code**
- 1190 Interest Received, increase in expected income from interest as council is getting around 2.5 – 3% on cash investments at present
- 4999 Contingency reduction of £131,029 as council will meet its General Reserve Target. The reduction in this budget meets the increases in other areas
- **201 Guildhall Cost Code**
- 4300 Service Charge – increase of £7,000 as the Guildhall service charge is linked to inflation. Rise offset by:
- 4390 Accommodation Reserve – decrease of £7,000 to meet the expected rise in the Guildhall Charge. Retaining the accommodation reserve is important due to the status of the licence the council has at the Guildhall.
- 4999 Accommodation contingency reduction of £9,000 to £0.

## 3. Environmental Services Committee

At the Environmental Services Committee meeting they considered their budget and agreed that they would request an additional £10,000 to be added to the 'In Bloom' projects. The main reasoning for this is the increase in costs caused by inflation and energy costs meaning that plants etc are more

expensive. The issue of expanding the project was discussed but officers explained that the capacity to make it bigger did not yet exist. It should be noted that NTC will also get the last payment of £23,021 from WNC as part of the events agreement that covers the bloom element.

Regarding 4560 Climate Emergency (£50,000), the committee has asked that this be split and renamed. £25,000 for Environmental projects and £25,000 for Environmental Grants. The committee does not want to earmark any unspent monies in the current year. It should be noted that the committee has not spent much of their budget in this current year, however, a business plan was presented at the last meeting detailing projects and possible expenditure subject to the committee's approval.

The Committee has identified allotments as a risk, given that the financial commitment of water rates and maintenance at the 8 sites is not fully known. Bills were in for 6 of the 8 sites and so far, costs were at £18,000 without any repairs. The committee has requested a £4,000 increase to £30,000 for maintenance and utilities on allotments to negate any future repair costs and the impact this may have.

The following has been recommended:

In summary:

- 4536 Northampton in Bloom increase of £10,000.
- 4400 Allotments repairs and maintenance increase of £4,000 to £30,000.
- 1537 Income – £23,021 – proportion of payment from WNC in the events agreement for bloom

*At the Policy and Finance Committee the question was asked as to whether there was a plan to spend the budget. It was noted that the Chair had presented a plan which was supported at the last Environmental Services meeting subject more details coming forward to a committee meeting. The details of which are below and are subject to formal agreement by the committee.*

Public Engagement	Café Printing	TBC	
	Laminator	£300.00	
	Provisions for 'cafes'	£27.04	
	Cups	£9.56	
	3L Flask & Drip tray	£50.61	
	Miscellaneous	£45.00	
Greening the Town	Planter & Fill	£300.00	estimate - HOPE centre planter - c. £150, plants and explanation notice/s
	Tree planting	TBC	
'Every Journey Matters'		£10,000.00	estimate - for design, production and printing of publicity materials, possibly renting spaces for 'advertising' the campaign
Air Quality Monitoring		£20,000.00	estimate - for AQ monitors, placement in situ, contract for auto reporting, maintenance.

AQ 'Breathe In Better'	£2,500.00	estimate - for design, production and printing of publicity materials
Grants Scheme	£15,000.00	depends on uptake
<b>TOTAL</b>	<b>£48,232.21</b>	

#### 4. Community Services Committee

This is almost the first year in which the committee has had full control of its budget and it has seen the full costs of the events. With this in mind several adjustments have been made to the events budget. The Needs Analysis has stalled though the development of the strategy has progressed and dovetails into this. There is a reserve for Community Needs Analysis and therefore it has been recommended that the needs analysis budget heading be renamed Community projects.

With regards to events, the income from WNC has been added to the budget, showing as £83,979 (the other £23,021 transferred is in allocated for bloom) under 1155 WNC Transfer. It should be noted that there is a reduction of £115,000 from £230,000 in the funding that the council will get from WNC for events and bloom as per the terms of the transfer. This means that the council will use £215,000 from its service reserve which we have budgeted for to make up for this reduction.

In addition, the committee have requested an increase in budget for a number of the events, namely Remembrance Day which has seen costs rise in the traffic management and in general supplies, Kings Coronation so the council can mark this event as we did with the Jubilee in 2022. Most significantly Christmas where energy increases and increase maintenance and lighting costs have resulted in an increased budget request.

Many of the increases are offset in a reduction in the general events budget 4510, which was a legacy from the NBC days where it was put in one budget and then sent out on the events. As we have learned true costs we are able to allocate funding from the General Events to the event itself.

The following has been recommended:

In summary:

- Code TBC £5000 income from the Fireworks event. This year was the first NTC had control of the income from the fireworks event, which generates currently about £5,000 in income.
- 4140 Advertising and Marketing – As mentioned previously £10,000 reallocated from the general marketing budget.
- 4500 Diwali increase of £5,000 to £10,000 in line with other community events
- 4501 Christmas increase of £14,000 to £200,000. This budget encapsulates all of Christmas from the lights' maintenance, install, electricity etc, to the events, acts, trees etc.
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- 4503 Bands in the Park – increase of £1,000 to represent costs this year
- 4510 General Events reduction of £59,000 to offset the majority of the other increase as explained previously.



- 4513 Northampton Carnival – Increase of £10,000 to £20,000 to support this major Northampton event. This was overspent in the current financial year with increased costs in security, traffic management etc.
- 4515 Pride, increase of £2,000 to £4,000. Pride is a large event and the committee that the Council plays a bigger role in it with the provision of a film/and or event to help mark the occasion.
- 4516 Queens Platinum Jubilee to be renamed King’s Coronation and £5,000 added to the budget to make it £15,000. The committee want to hold an event to mark this and tie it in with the Council’s second birthday.
- 4517 Remembrance Day, increase of £5,000 to £10,000 to cover increase costs in logistics, traffic management etc.
- 4521 Van Hire – New budget of £2,000 to assist staff in facilitating events where often there is large equipment that needs to be transported.
- New code TBC Virtual Heritage Tour – £7,000. The committee have agreed to support officers in the development of a heritage tour in the town to enhance the experience of visiting the town for visitors and residents.
- New Code TBC Ukraine Art Exhibition - £5,000. The council have been approached by local Ukrainians about putting on an art exhibition of work done by Ukrainians during the war. The museum is keen to work with the town council on this but we would need to meet the cost of mounts, labels etc. This would also strengthen links between Northampton and the Ukrainian community.

## 5. Planning Committee

The planning Committee have requested that their allocation of £20,000 be retained. They are keen to utilise Neighbourhood Plans and also to appoint a planning consultant to assist with responses on certain planning issues for example HMOs.

The Committee over the past year have developed core responses to some of the HMO applications and professional support on this and other planning issues would require a budget.

*At the Policy and Finance Committee It was further recommended that they split the budget. £10,000 to be allocated to the development of a Neighbourhood Plan(s), and another £10,000 to go to into a Planning Support budget should the committee wish to engage professional help on planning issues or applications that come forward.*

## 6. Reserves

Last year the committee agreed to earmark a number of unspent items. There are further items that need to be earmarked again this coming year that will require approval.

	To earmark in current year	Total reserve if agreed
Accommodation Reserve	£123,369	£236,369
Events Reserve	£214,500	£429,000
Elections Reserve	£40,000	£40,000
<u>Covid Project</u>	<u>£49,900</u>	<u>£83,400</u>

Total	£427,769	£789,069
<b>Existing Earmarked Reserves not to be added to:</b>		
Climate Emergency	£49,500	
Community Needs Analysis	£149,900	
Health and Safety	£9,900	
<u>Unspent grant (asset software)</u>	<u>£3,600</u>	
Total	£212,900	
<b>Total Earmarked reserves</b>	<b>£1,001,669</b>	

Each earmarked reserve is earmarked for a purpose.

The Accommodation reserve was originally set up with the view to allowing the council to run the Guildhall if it were to be transferred over. With the transfer seemingly unlikely this reserve is to be used for associated costs in renting/buying different premises, almost like a deposit.

The Events reserve was set up to make up for the loss in funding as part of the tapered agreement with WNC. Whilst the reserve will be at £429,000 at the start of the next financial year, this will depreciate to make up for loss of funding which will end in the 2024/25 financial year.

The elections reserve is set up to enable the council save for elections scheduled for 2025. The cost of elections in 2021 was approximately £120,000. This reserve will deplete to zero on election year.

The covid project reserve is likely to be used in the coming financial year. Plans are at a stage where feasibility studies etc will take place. We are working with WNC on this project with regards to tendering. We do plan to seek sponsorship and grants to assist with funding this project.

The Climate Emergency reserve was earmarked last financial year and they are proposing not to add to it the committee has put together a plan that would seek the permission of the council to spend this earmarked reserve in the near future.

Community Needs Analysis reserve was set up last year and there is no proposal to add to it. Work on the analysis has stalled though the development of a strategy will identify key areas, where this reserve maybe utilised.

#### General Reserve

Councils are advised to have a General Reserve of around half their precept, approximately £900,000 in NTC's case. The Council has budgeted £200,000 to go into a general reserve plus any unspent unearmarked funds. At the end of last financial year General Reserves were at £560,662. This is forecasted to increase by approximately £400,000 in the current financial year, £200,000 as budgeted to build up the reserves and £200,000 in unspent monies.

### 7. RECOMMENDED BUDGET AND PRECEPT

Using this information, the budget attached has been drafted. This budget increases the precept by £14,437 to £1,807,837 (but does not increase the Band D average due to the increased tax base, see paragraph 8). The budget itself is £2,139,337.

The Policy and Finance Committee has recommended to the Council the following budget and precept:

Budget	£2,139,337
(-) WNC Bloom Transfer	£23,021
(-) WNC Events Transfer	£83,979
(-) NTC generated income	£10,000
<u>(-) General Service Reserve</u>	<u>£214,500</u>
Precept	£1,807,837

## 8. Tax Base

The Council Tax Base is calculated annually by West Northants Council in their capacity as the precepting authority. They do this and collect council tax on behalf of town and parish councils and the police and fire services, it is their statutory responsibility.

They set the tax base by estimating the amount of average “Band D” equivalent of the properties included in the Valuation Officer’s banding list. There are adjustments adjusted for voids, appeals, new properties etc., and the provision for non-collection.

The Band D equivalent is arrived at by taking the laid down proportion of each Band as compared to Band D and aggregating the total.

The Council Tax Base for the current financial year (2022/23) is 36,763.52. The estimated Tax Base as advised by WNC for 2023/24 is slightly increased to 37,061.03 basically meaning that there are more homes paying council tax in Northampton Parish.

The committee stated that they did not want the band D average to increase. The increased tax base gives the Council an additional £14,537. Therefore, the precept is increased by £14,537 but it does not increase the amount the average Band D would pay. The Band D equivalent would remain £48.78 with this budget.

Whilst Band D is often quoted as being the average Council Tax Band, this is certainly not the case in respect of this Council’s area where Band D properties represent only 9.2% of the total. In Northampton 39% of properties are in Band A paying a maximum of £32.52 p.a., 23% are in Band B paying a maximum of £37.94 and 21% are in Band C paying £43.16 p.a.

This Council’s precept of £48.78 at Band D compares with the national average for all town and parish councils of £74.81 and an average for all towns and parishes in West Northants of £79.21. The Council Tax for parishes within the area of the former Borough Council in the current 22/23 financial year is:

	£
Billing	65.09
Boughton	56.36
Collingtree	46.25
Duston	93.77
East Hunsbury	59.33
Far Cotton	48.21
Great Houghton	95.99

Hardingstone	46.07
Hunsbury Meadow	25.99
Kingsthorpe	31.19
West Hunsbury	15.27

The Council Tax for other Town Councils in West Northants is:

Brackley	153.93
Daventry	169.28
Towcester	116.19

### **8. Council Tax Capping**

At the moment there is no restriction on the level of increase that the Town Council can levy and the government have intimated that this is not likely to change in the forthcoming financial year. However, members need to be aware that this is a situation that may not continue in the future. The Government has also said it is “prepared to consider” extending referendum principles to all Councils in England.

### **9. Some points to think about in the future**

#### Devolution of Services

History shows that where unitary authorities are established after a few years, services and assets beginning to be passed down to town and parish councils. We are not clear what plans WNC have on this and it may be a few more years until we do, but if they do, this will have impacts on NTC’s budget. It is worth stating that the Town Council is able to be proactive and look at assets and services it would like to consider taking on and approach WNC about these. This again is something the Council should consider in the near future.

#### Strategy Development

The Town Council is undertaking the development of a strategy which will set priorities and targets. These will need to be considered as we move forward. The Finance Officer is looking at forecasting budgets for the next 3-5 years now that we are more established. These will be reported as go forward this year.

20/12/2022

09:09 Annual Budget - By Committee (Actual YTD Month 9)

Note: All Committees

	2021/2022		2022/2023		2023/2024		
	Budget	Actual	Total	Actual YTD	Agreed		
<b>Policy and Finance</b>							
101 Central Administration							
4000 Salaries NI and Pension	£ 316,000	£ 232,412	£ 376,000	£ 247,995	£ 515,000	increase by £74,000 to £450,000 plus another £50,000 add another £15,000	
4001 Staffing Contingency	£ 97,000	£ -	£ 15,500	£ -	£ -	decrease by £15,500 add to 4000	
4005 Covid Resp' & Set-up costs	£ 50,000	£ 16,447	£ -	£ -	£ -		
4006 Recruitment	£ 5,000	£ 330	£ 2,000	£ -	£ 2,000		
4010 Payroll Costs	£ 1,500	£ 771	£ 1,000	£ 480	£ 1,100	increase by 10% £100	
4015 Travel and Subsistence	£ 2,000	£ 190	£ 1,000	£ 155	£ 700	decrease by £300 move to 4015/315 public events	
4020 Sundry Expenses	£ -	£ 30	£ -	£ -	£ -		
4027 Training and Staff Development	£ 10,000	£ 1,844	£ 10,000	£ 1,274	£ 10,000		
4101 Office Supplies & Photocopying	£ 5,000	£ 2,514	£ 5,000	£ 5,489	£ 5,000		
4110 Post	£ 2,000	£ 1,146	£ 2,000	£ 463	£ 2,000		
4120 Subscriptions	£ 12,000	£ 7,315	£ 9,000	£ 6,941	£ 9,000		
4125 Telephone and Internet	£ 23,000	£ 3,301	£ 6,000	£ 4,310	£ 6,000		
4128 Information Technology	£ 10,000	£ 6,702	£ 10,000	£ 7,800	£ 10,000		
4130 Insurance	£ 10,000	£ 8,166	£ 10,000	£ 8,510	£ 7,770	decrease £2230 for muniments and add to Insurance in C&D - create insurance code in Civic & Democratic for Mayors car £2230 (move from 4211)	
4140 Advertising and Marketing	£ -	£ 101	£ 12,000	£ 954	£ 10,000	Decrease by £2000 and create budget in Community Services for 4140 advertising and marketing	
4143 Newsletter	£ 10,000	£ -	£ -	£ -	£ -		
4155 Accounting Support	£ -	£ -	£ 4,000	£ 2,655	£ 4,000		
4159 Legal & Professional Fees	£ -	£ 603	£ -	£ -	£ -		
4190 Equipment	£ 20,000	£ 2,711	£ 10,000	£ 8,508	£ 10,000		
Overhead Expenditure	£ 573,500	£ 284,583	£ 473,500	£ 295,534	£ 592,570	£	469,500
Movement to/(from) Gen Reserve	-£ 573,500	-£ 284,583	-£ 473,500	-£ 295,534	-£ 592,570		
<b>105 Corporate Management</b>							
4150 Bank Charges	£ 1,000	£ 54	£ 500	£ 145	£ 1,000	increase of £52 (£18x12 + £28 x12) +£448 to cover 2nd bank account for Mayors donations	
4155 Accounting Support	£ 4,000	£ 3,599	£ -	£ -	£ -		
4156 Audit Fees	£ 4,000	£ 3,390	£ 4,000	£ 3,500	£ 4,000		
4159 Legal & Professional Fees	£ 30,000	£ 9,302	£ 30,000	£ 3,220	£ 30,000		
4160 NCALC Addl Support	£ 12,000	£ 9,653	£ -	£ -	£ -		
4162 Health and Safety	£ 10,000	£ 32	£ 8,000	£ 425	£ 8,000		
Overhead Expenditure	£ 61,000	£ 26,030	£ 42,500	£ 7,290	£ 43,000		
Movement to/(from) Gen Reserve	(£61,000)	(£26,030)	(£42,500)	(£7,290)	-£ 43,000		
<b>110 Civic and Democratic</b>							
4015 Travel and Subsistence	£ -	£ 37	£ -	£ -	£ -		
4130 Insurance					£ 4,460	create code in C&D. Move £2230 from 4211 /110 and £2230 from 4130/101	
4140 Advertising and Marketing					£ 2,000	moved £2000 from Mayoral Activity	
4200 Elections	£ 70,000	£ 98,301	£ 40,000	£ -	£ 40,000		
4208 Mayoral Activity	£ -	£ -	£ 12,600	£ 5,531	£ 12,000	reduced to £11,200 moved £2,000 to Marketing and Advertising 4140 added £800 from Deputy mayor	
4209 Deputy Mayor	£ -	£ -	£ 2,800	£ 1,392	£ 2,000	Changed name and removed 'allowance'	
4210 Mayoral Allowance	£ 28,000	£ 21,170	£ 12,600	£ 9,520	£ 6,000	changed from £12,000 as a proposal to reduce Mayoral Allowance to £6,000 if agreed move £6,000 to Mayor Contingency	
					£ 6,000	Mayor Contingency	
4211 Mayor's Transport	£ 27,000	£ 15,271	£ 27,000	£ 17,454	£ 24,770	Decrease by £2230 for car insurance	
4212 Councillor Allowances	£ 30,000	£ 18,700	£ 30,000	£ 10,825	£ 30,000		
4213 Councillor Training/Conference	£ 5,000	£ 660	£ 5,000	£ 1,204	£ 5,000		
4214 Civic Events	£ 12,000	£ 11,851	£ 12,000	£ 17,928	£ 16,000	increased by £4,000 (SC) but need forecast from LH	
4215 Civic Regalia	£ 1,000	£ 674	£ 2,000	£ 7,250	£ 4,500	need quote from LH	

4216 Council Meetings & Room Hire		£	5,000	£	1,535	£	5,000	£	1,424	£	5,000	
4540 Town Twinning		£	-	£	700	£	-	£	-	£	2,000	create budget for Town twinning decrease Contingency under Guildhall (£9,000)
	Overhead Expenditure	£	178,000	£	168,899	£	149,000	£	72,528	£	159,730	
	Movement to/(from) Gen Reserve		(178,000)		(168,899)		(149,000)		(72,527)		£	159,730
<b>115 Other Cost and Income</b>												
1150 Grants Received		£	80,000	£	6,000	£	-	£	-	£	-	
1176 Precept Received		£	1,775,500	£	1,775,500	£	1,793,300	£	1,793,300	£	1,807,837	New precept number advised by S Carter 04/01/23
1190 Interest Received		£	-	£	-	£	-	£	3,110	£	5,000	
	Total Income	£	1,855,500	£	1,781,500	£	1,793,300	£	1,796,410	£	1,812,837	
4536 Northampton In Bloom		£	-	£	-	£	-	£	17	£	-	
4560 Environmental Projects		£	-	£	-	£	-	£	29	£	-	
4998 Service Reserve		£	214,500	£	-	£	214,500	£	-	£	214,500	reduce to zero to meet budget deficit for FY23/24 but taken £214,500 from FY22/23 for EMR
4999 Contingency		£	200,000	£	-	£	200,000	£	-	£	71,437	reduced from £200,000 by £131,029 to meet budget deficit in FY23/24 but move FU22/23 £200,000 to Gene
	Overhead Expenditure	£	414,500	£	-	£	414,500	£	46	£	285,937	
	Movement to/(from) Gen Reserve	£	1,441,000	£	1,781,500	£	1,378,800	£	1,796,364	£	1,526,900	
<b>201 The Guildhall</b>												
4300 Service Charge		£	65,000	£	64,638	£	70,000	£	49,934	£	77,000	increase by 10%
4390 Accommodation Reserve		£	115,000	£	1,572	£	115,000	£	420	£	108,000	decrease by £7000 move to 4300 (service charge)
4999 Contingency		£	9,000	£	-	£	9,000	£	-	£	-	removed
	Overhead Expenditure	£	189,000	£	66,210	£	194,000	£	50,354	£	185,000	
	Movement to/(from) Gen Reserve		(189,000)		(66,210)		(194,000)		(50,354)		-£	185,000
	Policy and Finance - Income	£	1,855,500	£	1,781,500	£	1,793,300	£	1,796,410	£	1,812,837	
	Expenditure	£	1,416,000	£	545,722	£	1,273,500	£	425,752	£	1,266,237	
	Movement to/(from) Gen Reserve	£	439,500	£	1,235,778	£	519,800	£	1,370,658	£	546,600	
<b>Environmental Services</b>												
210 Open Spaces & Environment		£	-	£	-	£	-	£	32,547	£	23,021	£32,547 WNC for yr 21/22. £23021 is WNC money for 23/24 from the expected £170,000 from WNC
1537 Northampton in Bloom Income		£	-	£	-	£	-	£	32,547	£	23,021	
	Total Income	£	-	£	-	£	-	£	32,547	£	23,021	
4536 Northampton In Bloom		£	30,000	£	29,663	£	50,000	£	47,963	£	60,000	increased by £10,000 agreed at comm meeting 28th Nov decrease by £25,000 amd move to new code Environmental Grants - create new code -done
4560 Environmental Projects		£	50,000	£	206	£	50,000	£	1,552	£	25,000	Rename Climate emergency to Environmental projects - done
Environmental Grants		£	50,000	£	206	£	50,000	£	1,552	£	25,000	
	Overhead Expenditure	£	80,000	£	29,869	£	100,000	£	49,515	£	110,000	
	Movement to/(from) Gen Reserve		(80,000)		(29,869)		(100,000)		(16,968)		£	-
<b>230 Allotments</b>												
4400 Repairs and Maintenance		£	26,000	£	1,028	£	26,000	£	18,112	£	30,000	increased by £4000 agreed at comm meeting 28th Nov
	Overhead Expenditure	£	26,000	£	1,028	£	26,000	£	18,112	£	30,000	
	Movement to/(from) Gen Reserve		(26,000)		(1,028)		(26,000)		(18,112)		£	-
	Environmental Services - Income	£	-	£	-	£	-	£	32,547	£	23,021	
	Expenditure	£	106,000	£	30,897	£	126,000	£	67,627	£	140,000	
	Movement to/(from) Gen Reserve		(106,000)		(30,897)		(126,000)		(35,080)		-£	116,979
<b>Community Services</b>												
<b>301 Community Grants</b>												
4170 Community Grant Scheme		£	50,000	£	52,517	£	100,000	£	61,675	£	100,000	
	Overhead Expenditure	£	50,000	£	52,517	£	100,000	£	61,675	£	100,000	
	Movement to/(from) Gen Reserve		(50,000)		(52,517)		(100,000)		(61,675)		-£	100,000
<b>310 Community Services</b>												
4171 Councillor Community Funding		£	75,000	£	47,339	£	75,000	£	47,806	£	75,000	
4221 Community Needs Analysis		£	150,000	£	99	£	50,000	£	2,796	£	50,000	
4225 Covid Community Projects		£	-	£	-	£	50,000	£	100	£	50,000	propose account code name change to Community Projects

	Overhead Expenditure	£ 225,000	£ 47,438	£ 175,000	£ 50,702	£ 175,000	
	Movement to/(from) Gen Reserve	(225,000)	(47,438)	(175,000)	(50,701)	-£ 175,000	
<b>315 Public Events</b>							
	1155 WNC Transfer	£ -	£ -	£ 215,000	£ -	£ 83,979	proposed transfer from WNC (£107,000 - £23021) £23021 is for bloom
	<b>Fireworks</b>					£ 5,000	Create new income code for fireworks
	code TBD Sales Income						
	Total Income	£ -	£ -	£ 215,000	£ -	£ 88,979	
	4015 Travel and Subsistence	£ -	£ -	£ -	£ 76	£ 300	moved from 4015/101
	4140 Advertising and Marketing	£ -	£ 78	£ -	£ -	£ 10,000	increased to £10,000. £2000 moved from 4140/101 & £8,000 from 4510 (General)
	4500 Diwali	£ -	£ -	£ 5,000	£ 4,864	£ 10,000	increase to £10,000 from £5000 inline with other Comm evnets
	4501 Christmas Event	£ 41,000	£ 14,160	£ 186,000	£ 65,202	£ 200,000	increased by £14,000 from 4510
	4502 Fireworks	£ 7,500	£ 7,440	£ 45,000	£ 56,701	£ 55,000	increased to £55,000 move £10,000 from General 4510
	4503 Bands in the Park	£ -	£ -	£ 9,000	£ 9,929	£ 10,000	move £1000 from General - Cllr proposed possible further increase.
	4504 Music Festival	£ -	£ -	£ -	£ 650	£ -	?
							move £8,000 A&M/£10,000 FW/£1,000 BiP/ £10,000 NC/ £2,000 Van Hire/£14,000 to Christmas / £2000 to
	4510 General Events	£ -	£ -	£ 108,800	£ 7,693	£ 49,800	Pride / £7000 Vheritage tour / £5000 Ukraine Art
	4511 EID	£ -	£ -	£ 10,000	£ 6,853	£ 10,000	
	4512 NMF22	£ -	£ -	£ 10,000	£ 9,582	£ 10,000	
	4513 Northampton Carnival	£ -	£ -	£ 10,000	£ 15,693	£ 20,000	
	4514 Party in the Park	£ -	£ -	£ 5,000	£ 9,999	£ 5,000	
	4515 Pride	£ -	£ -	£ 2,000	£ 2,000	£ 4,000	increase by £2000 moved from General
	4516 Queens Platinum Jubilee	£ -	£ -	£ 10,000	£ 7,593	£ 15,000	leave but change description to Kings Coronation. CS Committee said add another £5000
	4517 Remembrance Day	£ -	£ -	£ 5,000	£ 8,259	£ 10,000	increased by £5,000 as discussed at Accs Sub meeting 14/12/22 re traffic cost
	4518 Town Festival	£ -	£ -	£ 5,000	£ 10,709	£ 5,000	£
	4519 Armed Forces Day	£ -	£ -	£ 5,000	£ -	£ 5,000	£
	4520 Beer Festival	£ -	£ -	£ 5,000	£ 8,319	£ 5,000	£
	4521 Van Hire (Events)					£ 2,000	Agreed at the Comm Svs Comm meeting 5th Oct - need to check with Jane
	New Code Virtual Heritiage Tour					£ 7,000	Agreed at the Comm Svs Comm meeting 5th Oct - need to check with Jane
	New Code Ukraine Art Exhibition					£ 5,000	Created new code and added £2000
	Overhead Expenditure	£ 48,500	£ 21,678	£ 420,800	£ 224,122	£ 438,100	
	Movement to/(from) Gen Reserve	(48,500)	(21,678)	(205,800)	(224,122)	-£ 438,100	
	Community Services - Income	£ -	£ -	£ 215,000	£ -	£ 88,979	
	Expenditure	£ 323,500	£ 121,633	£ 695,800	£ 336,499	£ 713,100	
	Movement to/(from) Gen Reserve	(323,500)	(121,633)	(480,800)	(336,498)	-£ 624,121	
<b>Planning</b>							
	400 Planning						
	4600 Local Campaigns	£ 10,000	£ -	£ 20,000	£ -	£ 20,000	Proposed name change and budget split. New name change & Code: Neighbourhood planning . Planning support (4600) to £10,000
	Overhead Expenditure	£ 10,000	£ -	£ 20,000	£ -	£ 20,000	
	Movement to/(from) Gen Reserve	(10,000)	£ -	(20,000)	£ -	-£ 20,000	
	Planning - Income	£ -	£ -	£ -	£ -	£ -	
	Expenditure	£ 10,000	£ -	£ 20,000	£ -	£ 20,000	
	Movement to/(from) Gen Reserve	(10,000)	£ -	(20,000)	£ -	-£ 20,000	
<b>Reserves</b>							
	900 Earmarked Reserves						
	9001 Covid Response	£ 33,500	£ -	£ 33,500	£ -	£ 33,500	
	9002 Health and Safety	£ 9,900	£ -	£ 9,900	£ -	£ 9,900	
	9003 Events Reserve	£ 214,500	£ -	£ 214,500	£ -	£ 214,500	
	9004 Accomodation	£ 113,000	£ -	£ 113,000	£ -	£ 113,000	
	9005 Climate Emergency	£ 49,500	£ -	£ 49,500	£ -	£ 49,500	

9006 Council Community Funding	£	27,661	£	-	£	27,661	£	-	£	27,661	
9007 Community Needs	£	149,900	£	-	£	149,900	£	-	£	149,900	
9008 Unspent Grants	£	-	£	-	£	6,000	£	2,400	£	3,600	decreased due to spend in FY22/23
Overhead Expenditure	£	597,961	£	-	£	603,961	£	2,400	£	601,561	
Movement to/(from) Gen Reserve	(£)	597,961	£	-	(£)	603,961	(£)	2,400	£	-	
Reserves - Income	£	-	£	-	£	-	£	-	£	-	
Expenditure	£	597,961	£	-	£	603,961	£	2,400	£	601,561	
Movement to/(from) Gen Reserve	(£)	597,961	£	-	(£)	603,961	(£)	2,400	(£)	601,561	
Total Budget Income	£	1,855,500	£	1,781,500	£	2,008,300	£	1,828,957	£	1,924,837	
Expenditure	£	2,453,461	£	698,252	£	2,719,261	£	832,278	£	2,740,898	number includes General reserves
Movement to/(from) Gen Reserve	(£)	597,961	£	1,083,248	(£)	710,961	£	996,679	(£)	816,061	Diff between Income and expenditure inc Gen Res
					(£)	107,000			(£)	214,500	This is difference between the Income and budget exc Gen Res number
									£	1,924,837	Income