

CAMBOURNE PARISH COUNCIL

District of South Cambridgeshire

Council Meeting 14th January 2020

Budget 2020 – 2021

The budget has been formulated to include all the requests from the Council and Committees; including the planned replacement of the maintenance equipment.

In the next financial year, there are no s106 monies due. These are expected to start coming through 2020-2021 subject to commencement dates for West Cambourne.

The main increases in the Budget over 2019/20 are:

- Staffing: updated staffing structure, allowance for the approved National pay agreement.
- £24,000 per year for the next 2 years for Pedestrian Crossings (this is £6.38 per band D household).
- Carry over of the £50,000 towards replacement of Skate Park (Subject to grant funding).
- Carry over of the funding towards the introduction of 20 MPH speed reductions in Cambourne and the zebra Crossing at Lancaster Gate £74,000.
- Funding for Joint initiative with Cambourne Village College £6,500.
- Outdoor table tennis tables (Subject to grant funding).
- Resurfacing of play areas- excessive wear.
- A designated place for older kids/teenagers- youth pod, seating arrangement. They would like it in an open space but not close to residential areas. If the youth council works as an initiative it would start in April 2020- which would work well with budget timing.
- Volleyball Courts are very successful and reasonably priced. The nets are cheap and white lines just need to be painted. They are very well used elsewhere and for a small investment it is a big positive impact on the community.
- Later evening clubs- Marquee system, some form of night club. Put to the youth council. Would need to be a formal event- to be effective.

As indicated in the 2020/2021 agreed estimates the budget has been based on a 3% increase in the band D rate which enables the Town Council to meet the risk management threshold, for the next years 3 making allowance for the West Cambourne which will be coming on stream, the numbers of band D will be adjusted as required in future years. The only issue is that the current level of risk shows that we will not have sufficient balances.

If the Council wishes to levy a precept that gives a zero band D increase the Town Council will need to review the delivery timeline of some of our aims.

Attached is the

- consultation letter from SCDC regarding Band D numbers for 2020-2021.
- letter from Cambourne Youth Project regarding funding.
- draft budget with all suggested elements included.

At the Finance and Policy meeting the draft budget was reviewed and there was a discussion over all the elements of the budget.

There was a discussion about increasing the precept, but it was pointed out that a £1 band D increase would only give an additional £3854.60.

After considering the above information the Finance and Policy Committee made the following recommendation.

It was:

RECOMMENDED that the Town Council levy a precept of £532,290.00 on South Cambs District Council, which is an increase of 3% which equates to £4.02p to support the projects outlined in the report.