**MINUTES OF A MEETING OF THE**

**CAM PARISH COUNCIL FULL COUNCIL HELD ON**

**WEDNESDAY 8 JANUARY 2020, 6:30PM**

**AT CAM COUNCIL OFFICE, 4 NOEL LEE WAY**

| | |
|---|---|
| **PRESENT:** | C Carter (Chair), P Powell, F Poulter, T Grocutt, J Fulcher, J Bishop, J Evans, G McGlone, J Sherman, B Tipper, S Angell, M Grimshaw (arrived at 18:32), M Clifton (arrived at 19:13) |
| **APOLOGIES**: | B Whatling |
| **IN ATTENDANCE:** | J Walkley (Clerk), L Biddle (Deputy) |

**FC 19.190 To Receive and Accept Apologies for absence.**

ACCEPTED as noted above.

**FC 19.191 To Receive Declarations of Interest and any requests for dispensations**

None

**FC 19.192 To receive any questions, statements or submissions from members of the public in attendance**

None in attendance.

**FC 19.193 To Approve and Sign Minutes of the meeting held December 2019 as a True and Correct Record**

Council RESOLVED to accept the minutes and sign as a true and correct record.

**FC 19.194 To Note any Matters Arising from the Minutes and Not Covered by Agenda Items, for Information Only**

No further comments.

**FC 19.195 To receive Chairs Announcements**

Chair welcomed everyone back with New Year wishes.

Chair emphasised the need to keep lines of communication open and accessible. She urged all councillors to ask any questions, raise any concerns or attend any committees to be as fully informed as possible. Small frustrations can easily become exaggerated so please talk to Chair or office if concerned.

Change of MP within the District following general election. Keen to raise the profile of Cam and work more with residents and the wider community through engagement, interaction and information sharing.

**FC 19.196** **To receive minutes of Committee meetings held in December**

a) Planning & Highways – received

b) Recreation & Leisure – received

**FC 19.197** **To note progress on the development of a Neighbourhood Development Plan for Cam, and agree any further actions**

Currently still within Reg 16 and documents have been forwarded to the examiner. On track for referendum in May.

Noted aspiration to protect the green corridor along A4135. Meeting has been arranged with Stroud District Council to discuss further.

**FC 19.198** **To note training opportunities, conferences and information events and confirm attendance**

Training opportunities noted, no further requests.

**FC 19.199** **To receive reports on issues affecting Cam and meetings attended from**

a) County Councillor -

BT noted that budget setting is currently underway.

Some funding through the Community Grant is still available.

Broadmere will be resurfaced on 20th January 2020.

Complaint raised regarding the condition of the footpath at Cam Green – will respond directly after investigation.

Woodview Road issues with brambles have been addressed by woollen mill.

b) District Councillors

BT - Please send thanks to Stroud District Council waste collection teams and management for the collections over Christmas.

MC sent a report (attached).

c) Parish Councillors

Local Plan consultation day was well attended. SDC officers felt that Cam residents are more well informed than many and provided a useful level of comment. This may well be due to all the work on the NDP done by our own team of councillors and staff.

JF attended the Wisloe Development meeting where the action group against the development presented their views. Noted the objection that the name 'Wisloe' is very misleading as this refers to a different local area.

**FC 19.200** **To receive budget to date and agree actions**.

Received and AGREED.

**FC 19.201** **To receive monthly financial reconciliation reports, agree payments December/January and confirm member for internal controls arrangements for Feb accounts**

TG carried out internal controls for December, no issues raised.

Council RESOLVED to agree payments as noted, all in favour.

It was RESOLVED that TG would carry out internal controls for January.

**FC 19.202** **To consider draft budget and Precept for 2020-21 recommendations from FPGP**

Full details of the tax base have now been received from the District Council. The budget had been circulated. Following discussions, it was AGREED that the precept for 2020/21 should be set with minor alterations below:

Increase in budget for Rail station to £5k
Increase in budget for cycleway to £5k.
Increasing the Highways Maintenance budget to £1,500 to include speed-watch initiatives.
Creation of budget heading for funding for sustainable initiatives and green infrastructure for £7.5k to assist with projects to tackle climate change.
Reduction of Jubilee field to £26k

Reducing the building maintenance budget recommendation to £8,000
Reduce training budget to £1,800.

These changes were proposed and accepted, - revised budget attached.

It was RESOLVED to set the precept at a percentage increase from last year of 4.6%. This would mean a cost increase per week based on a Band D property: £0.07 using £56,000 of Reserves. The budget was signed and accepted as a correct record.

Earmarked balances – It was RESOLVED to carry over the following balance at the end of the year to:

Play Areas
Premises Improvement/Maintenance Fund
Cam & Dursley Station

It was RESOLVED to accept the use of the following Earmarked Reserves:
Stop Ball Fencing £10k – project completed
£4,500 NDP – completion of NDP (remaining balance to stay for review)

**FC 19.203 To receive update on Render issues at the parish office and agree actions**

GM left the meeting at 20:27 and returned at 20:29.
Received, no further actions.

**FC 19.204 To review the noise management input update (SA) and agree actions**

3 additional photos to be sourced and produced.

**FC 19.205 To received update regarding Box road traffic calming & Car Parking issues.**

Updated safety audit has been carried out by Gloucestershire County Council. Lit bollards have now been installed along with clearer signage but delay with lighting costs being awaited.

**FC 19.206 To agree response to local plan review**

The Emerging Strategy has gone to consultation until January and the proposal is to provide Cam with a further high number of housing, mainly focusing on the North West Cam stretching to the motorway of approx. 700 homes and a further allocation located at land behind Tesco of 180 homes.

It was RESOLVED to accept the recommendations for the response with the following additions. Add into the response that preference should be given to an allocation of social housing rather than affordable housing plus an allocation of Sheltered housing.

Add a comment regarding the Wisloe development and the negative impact this will have on the services and infrastructure within Cam.

It was proposed to accept the document, agreed by all. Vote of thanks given to Clerk for drafting the document. Document attached.

**FC 19.207 To receive recommendation from FPGP for Code of Conduct review**

It had been recommendation from Finance and General Purpose to substitute Cam Parish Councils Code of Conduct for the Stroud District Council version. This was AGREED. 3 objections/ 3 abstentions.
Cllr Bishop requested to record his vote of objections.

The Code of Conduct will be considered again in May following an updated review expected by LGA.

**FC 19.208** **To note any items for information or referral only**

Bench at St. Georges should be back up this week.

Tree planting and available grants will need to be brought to a future meeting.

Sustainability and wellbeing committee to be considered next year.

Vice-Chair election to be added to next meetings agenda.

With no further business, the meeting was declared closed at 21:30

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| | A | K | Q | R | S | T | U | V | W | X | Y |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **CAM PARISH COUNCIL BUDGET YEAR ENDED 31 MARCH 2020** | | **Budget 2018-19** | **Precept budget 2019-20** | **current - dec** | **2019-20 provisional outurn** | **2020-21** | | | | |
| 2 | | | | | | | | | | | |
| 3 | | | | | | | | | | | |
| 4 | **Income** | | | | | | | | | | |
| 5 | Precept | | | | | | | | | | |
| 6 | LCTS Grant | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 7 | Bank Interest | | 1,000.00 | 1,000.00 | 641.49 | 641.49 | 650.00 | | | | |
| 8 | Miscellaneous | | 15.00 | 15.00 | 0.00 | 15.00 | 15.00 | | | | |
| 9 | NDP | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 10 | Footpaths (GCC PROW) | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 11 | Community events | | | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 12 | Building insurance (café) | | 550.00 | 550.00 | 535.26 | 535.26 | 560.00 | | | | |
| 13 | Power (solar) | | 1,850.00 | 1,850.00 | 875.28 | 1,850.00 | 1,850.00 | | | | |
| 14 | Café rent | | 9,545.00 | 9,545.00 | 7,158.90 | 9,545.00 | 9,545.00 | | | | |
| 15 | Room hire | | 3,600.00 | 3,600.00 | 3,884.54 | 4,000.00 | 3,800.00 | | | | |
| 16 | Sports Pavilion | | 2,200.00 | 2,200.00 | 1,675.00 | 2,600.00 | 2,300.00 | | | | |
| 17 | Allotments | | 1,700.00 | 1,800.00 | 1,834.83 | 1,900.00 | 2,180.00 | | | | |
| 18 | Grass keep rent | | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | | | | |
| 19 | Jubilee Field development | | | | | | | | | | |
| 20 | Verge cutting | | | | | | | | | | |
| 21 | Equipment & IT support | | | | | | | | | | |
| 22 | Photocopying | | 50.00 | 50.00 | 45.84 | 70.00 | 50.00 | | | | |
| 23 | s106 play | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| 24 | grants | | 0.00 | 0.00 | 11,426.66 | 12,483.38 | 0.00 | | | | |
| 25 | payment adaptions | | | | | | | | | | |
| 26 | **Total Income** | | **20,840.00** | **20,940.00** | **28,407.80** | **33,970.13** | **21,280.00** | | | | |
| 27 | | | | | | | | | | | |
| 28 | | | | | | | | | | | |
| 29 | **Expenditure** | | | | | | | | | | |
| 30 | | | | | | | | | | | |
| 31 | **Community Improvement** | | | | | | | | | | |
| 32 | Bus Shelters | | 3,000.00 | 2,000.00 | 836.00 | 2,000.00 | 2,500.00 | | | | |
| 33 | NDP | | 7,500.00 | 0.00 | 4,409.96 | 4,500.00 | 0.00 | | | | |
| 34 | Footpaths | | 2,000.00 | 2,000.00 | 880.60 | 0.00 | 1,000.00 | | | | |
| 35 | Handyman Contract | | 9,800.00 | 14,000.00 | 4,632.00 | 8,000.00 | 14,000.00 | | | | |
| 36 | Highway Support | | 500.00 | 500.00 | 250.00 | 500.00 | 1,500.00 | | | | |
| 37 | Neighbourhood Wardens | | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | |
| 38 | Social Development Fund | | 20,000.00 | 18,000.00 | 12,750.01 | 17,000.00 | 20,000.00 | | | | |
| 39 | SVP Service Level Agreement | | 10,000.00 | 10,000.00 | 3,154.50 | 7,200.00 | 10,000.00 | | | | |
| 40 | | | 0.00 | 0.00 | | 0.00 | 0.00 | | | | |
| 41 | Community Grants | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | | |
| 42 | Sustainability Funding | | | | | | 7,500.00 | | | | |
| 43 | Capital Projects | | | | | | | | | | |
| 44 | Community Events | | 4,000.00 | 3,000.00 | 2,695.34 | 3,000.00 | 4,000.00 | | | | |
| 45 | Street Furniture | | 2,000.00 | 2,000.00 | 1,524.50 | 2,000.00 | 2,000.00 | | | | |
| 46 | Cycleway | | | 0.00 | | | 5,000.00 | | | | |
| 47 | C&D Station | | 5,500.00 | 1,000.00 | 0.00 | 1,000.00 | 5,000.00 | | | | |
| 48 | **Sub Total** | | **76,300.00** | **63,500.00** | **42,132.91** | **56,200.00** | **83,500.00** | | | | |
| 49 | | | | | | | | | | | |
| 50 | **Premises Costs** | | | | | | | | | | |
| 51 | Alarm Maintenance | | 500.00 | 1,000.00 | 430.00 | 430.00 | 500.00 | | | | |
| 52 | Building Insurance | | 2,000.00 | 2,000.00 | 1,858.45 | 1,858.45 | 2,000.00 | | | | |

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| | A | K | Q | R | S | T | U | V | W | X | Y |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 53 | Loan Repayments | | 12,380.00 | **12,380.00** | 6,187.02 | **12,380.00** | 12,380.00 | | | | |
| 54 | Maintenance Fund | | 0.00 | **2,000.00** | 0.00 | **2,000.00** | 8,000.00 | | | | |
| 55 | Phone/Broadband | | 960.00 | **1,000.00** | 632.07 | **1,000.00** | 1,500.00 | | | | |
| 56 | Power | | 2,800.00 | **2,800.00** | 1,074.15 | **1,800.00** | 2,800.00 | | | | |
| 57 | Rates | | 1,000.00 | **1,000.00** | 471.36 | **471.36** | 550.00 | | | | |
| 58 | Repairs/Renewals | | 0.00 | | | | | | | | |
| 59 | room hire | | 0.00 | **0.00** | 0.00 | **0.00** | 0.00 | | | | |
| 60 | Cleaning/Sundries | | 800.00 | **400.00** | 267.18 | **400.00** | 450.00 | | | | |
| 61 | Water | | 400.00 | **400.00** | 392.36 | **500.00** | 700.00 | | | | |
| 62 | Caretaker | | 1,300.00 | **1,300.00** | 0.00 | 0.00 | 1,200.00 | | | | |
| 63 | Cleaner | | 2,000.00 | **2,000.00** | 995.32 | **2,000.00** | 2,000.00 | | | | |
| 64 | Water cooler | | 150.00 | **150.00** | 139.64 | **190.00** | 200.00 | | | | |
| 65 | Improvement and replacement | | 2,000.00 | **2,000.00** | 1,233.51 | **2,000.00** | 2,000.00 | | | | |
| 66 | | | | | | | | | | | |
| 67 | **Sub Total** | | **26,290.00** | **28,430.00** | **13,681.06** | **25,029.81** | **34,280.00** | | | | |
| 68 | | | | | | | | | | | |
| 69 | **Recreation and Leisure** | | | | | | | | | | |
| 70 | Allotments | | 7,500.00 | **4,000.00** | 537.27 | **1,000.00** | **2,500.00** | | | | |
| 71 | Amenity Furniture | | 2,000.00 | **2,000.00** | 343.60 | **2,000.00** | **2,000.00** | | | | |
| 72 | Asset Replacement Fund | | 0.00 | **0.00** | 0.00 | **0.00** | 0.00 | | | | |
| 73 | Changing Rooms | | 5,000.00 | **5,000.00** | 2,449.44 | **3,000.00** | **3,000.00** | | | | |
| 74 | Grounds maintenance | | 14,000.00 | **15,000.00** | 8,671.51 | **14,000.00** | **15,000.00** | | | | |
| 75 | Jubilee Field development | | 20,000.00 | **18,000.00** | 12,925.42 | **18,000.00** | **26,000.00** | | | | |
| 76 | Play Areas & Equipment | | 10,000.00 | **10,000.00** | 2,228.20 | **10,000.00** | **10,000.00** | | | | |
| 77 | Verge cutting | | 4,000.00 | **4,500.00** | 0.00 | **4,200.00** | 4,500.00 | | | | |
| 78 | Inspection contract | | 2,000.00 | **2,500.00** | 950.00 | **1,350.00** | **2,000.00** | | | | |
| 79 | Jubilee Field fence | | | | | | | | | | |
| 80 | Woodfield surface | | | | | | | | | | |
| 81 | jwmc | | | **1,500.00** | 0.00 | **1,500.00** | 0.00 | | | | |
| 82 | War memorials | | 2,000.00 | **2,000.00** | 705.00 | **2,000.00** | 2,000.00 | | | | |
| 83 | Landscaping, tree mgt | | 2,000.00 | **2,000.00** | 114.13 | **2,000.00** | 2,000.00 | | | | |
| 84 | **Sub Total** | | **68,500.00** | **66,500.00** | **28,924.57** | **59,050.00** | **69,000.00** | | | | |
| 85 | | | | | | | | | | | |
| 86 | **Service Support** | | | | | | | | | | |
| 87 | Advertising & publicity | | 1,000.00 | **750.00** | 64.00 | **200.00** | 750.00 | | | | |
| 88 | Audit | | 1,200.00 | **1,200.00** | 1,186.98 | **1,200.00** | 1,200.00 | | | | |
| 89 | Chair's allowance | | 500.00 | **250.00** | 22.49 | **200.00** | 250.00 | | | | |
| 90 | Election | | 0.00 | **1,000.00** | 0.00 | 0.00 | 1,000.00 | | | | |
| 91 | Equipment & IT Support | | 2,500.00 | **750.00** | 1,648.69 | **1,800.00** | 2,000.00 | | | | |
| 92 | Expenses | | 450.00 | **400.00** | 283.47 | **450.00** | 450.00 | | | | |
| 93 | GAPTC Subscription | | 2,400.00 | **2,400.00** | 2,053.12 | **2,053.12** | 2,400.00 | | | | |
| 94 | Hall hire | | 50.00 | **50.00** | 0.00 | 0.00 | 50.00 | | | | |
| 95 | Insurance - liability & risk | | 4,000.00 | **4,500.00** | 3,705.60 | **3,800.00** | 4,600.00 | | | | |
| 96 | Printer/photocopier/scanner | | 460.00 | **1,000.00** | 728.06 | **1,000.00** | 1,000.00 | | | | |
| 97 | Postage | | 200.00 | **200.00** | 83.06 | **200.00** | 200.00 | | | | |
| 98 | Refreshments | | 150.00 | **120.00** | 29.90 | **100.00** | 120.00 | | | | |
| 99 | SLCC Subscriptions | | 470.00 | **500.00** | 287.00 | **500.00** | 650.00 | | | | |
| 100 | bank services | | 0.00 | **150.00** | 224.68 | **250.00** | 250.00 | | | | |
| 101 | Training/conferences | | 4,000.00 | **2,800.00** | 697.10 | **1,800.00** | 1,800.00 | | | | |
| 102 | Website | | 400.00 | **600.00** | 400.00 | **600.00** | 600.00 | | | | |
| 103 | Subscriptions | | 1,200.00 | **3,000.00** | 1,934.06 | **3,000.00** | 3,000.00 | | | | |
| 104 | Stationery | | 520.00 | **550.00** | 195.38 | **500.00** | 500.00 | | | | |
| 105 | Health and Safety | | 2,500.00 | **2,500.00** | 1,733.52 | **2,500.00** | 2,500.00 | | | | |
| 106 | Professional fees | | 5,000.00 | **5,000.00** | 1,307.66 | **2,500.00** | 5,000.00 | | | | |

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| | A | K | Q | R | S | T | U | V | W | X | Y |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 107 | **Sub Total** | | **27,000.00** | **27,720.00** | **16,584.77** | **22,653.12** | **28,320.00** | | | | |
| 108 | | | | | | | | | | | |
| 109 | **Staff costs** | | | | | | | | | | |
| 110 | Salaries/wages | | 77,250.00 | **100,000.00** | 52,196.11 | 80,000.00 | 90,000.00 | | | | |
| 111 | Employer NI | | 8,860.00 | **9,000.00** | 4,858.29 | 8,000.00 | 9,000.00 | | | | |
| 112 | Pension contributions | | 17,680.00 | **25,000.00** | 17,092.59 | 22,800.00 | 25,000.00 | | | | |
| 113 | **Sub Total** | | **103,790.00** | **134,000.00** | **74,146.99** | **110,800.00** | **124,000.00** | | | | |
| 114 | | | | | | | | | | | |
| 115 | **Total Expenditure** | | **301,880.00** | **320,150.00** | **175,470.30** | **273,732.93** | **339,100.00** | | | | |
| 116 | | | | | | | | | | | |
| 117 | | | | | | | | | | | |
| 118 | **Net Expenditure** | | 281,040.00 | **299,210.00** | 147,062.50 | 239,762.80 | 317,820.00 | | | | |
| 119 | | | **0.00** | **0.00** | | | **0.00** | | | | |
| 120 | use of reserves | | **0.00** | **0.00** | | | **0.00** | | | | |
| 121 | **Use of Balances** | | **55,000.00** | **52,000.00** | | | 56,000.00 | | | | |
| 122 | | | | | | | | | | | |
| 123 | **Total - Precept** | | **226,040.00** | **247,210.00** | | | **261,820.00** | | | | |
| 124 | | | | | | | | | | | |
| 125 | Tax base | | **2,919.84** | **2,980.06** | | | **3,017.34** | | | | |
| 126 | **Band D** | | **77.42** | **82.95** | | | **86.77** | | | | |
| 127 | **Cost increase on Band D Council Tax on last ye** | | **2.02** | **5.54** | | | **3.82** | | | | |
| 128 | **Cost per week on Band D Council Tax on last y** | | **0.04** | **0.11** | | | **0.07** | | | | |
| 129 | **Percentage increase in Council Tax on last yea** | | **2.68** | **7.16** | | | **4.60** | | | | |
| 130 | | | | | | | | | | | |
| 131 | | | | | | | | | | | |
| 132 | | | | | | | | | | | |
| 133 | | | | | | | | | | | |
| 134 | | | | | | | | | | | |
| 135 | **General Reserves** | | | | | | | | | | |
| 136 | | | | | | | | | | | |
| 137 | **Earmarked reserves** | | | | | | | | | | |
| 138 | **Capital Projects Fund** | | | | | | | | | | |
| 139 | **Cycleway** | | | | | | | | | | |
| 140 | **Jubilee Field development** | | | | | | | | | | |
| 141 | **Play Areas** | | | | | | | | | | |
| 142 | **Burial ground** | | | | | | | | | | |
| 143 | **NDP** | | | | | | | | | | |

**CAM PARISH COUNCIL,**
**4 Noel Lee Way, Cam, Glos GL11 5PS**
www.camparishcouncil.gov.uk

**MINUTES OF A MEETING OF FINANCE, POLICIES & GENERAL PURPOSES COMMITTEE HELD WEDNESDAY 27 NOVEMBER AT 6.30PM IN THE MEETING ROOM OF THE COUNCIL OFFICES**

Present: MC, FP, VL, BW, CC, JF,
J Walkley (Clerk)

**74) To receive and accept apologies for absence**
None received

**75) To receive declarations of interest**
None received

*MC arrived at 6:32*

**76) To confirm minutes of the meeting of September 2019 as a correct record**
The minutes of September were approved and signed as a true and correct record

**77) To receive any questions, statements or submissions from members of the public in attendance**
None present

*MG arrived at 6:34*

**78) To note matters arising from the minutes and not covered by agenda items, for information only**
None raised

**79) Budget and Medium Term Financial Planning**

a) **To receive and comment on budget report for 2019-20**
Received, Approved

*b)* **To consider budget and precept for 2020-21**
The draft budget for income and expenditure for the financial year 2021-21 was considered in order to confirm a provisional budget. Estimated spends per budget heading with surplus/general reserves balances. Minor amendments were considered. Approved attached draft budget for FC consideration.

c) **To consider Medium Term Financial Plan**

The draft estimates of Council's income and expenditure for the financial years 2021–23 were considered. Attached approved draft (work in progress)

***80)* To Discuss and agree policies**

A Rota was presented to Council and it was agreed to proceed with the rota reviewing approx. 6 policies every other month when FPGP meet.

**81) To review policies**

a) Grant Making Policy - Approved

b) Expenses Policy - Approved

**82) To review risk assessment, fire risk assessment and agree actions**

Deferred – Working party with Clerk/Cllr Whatling

**83) To review code of conduct for recommendation to full council**

Following training at Stroud District Council with the Monitoring Officer and in light of recent events at Council meetings, it was considered that an update was necessary to our code of conduct policy. It was APPROVED to accept the creation of a new code of conduct based on the SDC model for consideration at Full Council.

**84) Review of handyman contract**

Requested meeting with D R Howse to review the current handyman arrangements and schedule of works. Clerk/Chair to arrange.

**85) To receive update on render situation and agree actions**

An update was presented to members for consideration. It was RESOLVED to continue discussions with Architect/Snape regarding works. It was considered that now a remedy had been proposed, negotiations should continue to complete the works at the earliest opportunity.

**86) To agree purchase of pockets for front of office building**

It was RESOLVED to approve £200 to purchase and install display items in the foyer. Clerk to investigate further.

**87) To review side area and agree actions/working party**

It was RESOLVED that a working group of Clerk/Cllr Whatling & Grimshaw to ascertain costings and provide recommendations to Full council when available.

**88) To receive request from Joint Woodlands Management for staffing support**

It was AGREED to support Joint Woodland Management and agree circulation of Cam Parish telephone number for members. Request to store filing cabinet agreed but note insurance implication with JWMC.

**89) Any other matters for information or referral only**

Support requested for Christmas event on Saturday, including set up in Hall/Church for other organisations.

With no further business, the meeting was declared closed at 9:30pm.

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| | A | N | O | P | Q | R | S | T | U | V | W | X | Y |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | CAM PARISH COUNCIL BUDGET YEAR ENDED 31 MARCH 2020 | 2018-19 to end nov | **2018-19 Provision Outturn** | **Actual 2018/19** | **Budget 2018-19** | **Precept budget 2019-20** | **current - nov** | **2019-20 provisional outurn** | **2020-21** | **Comments** | **Precept 19/20 - provisional outturn** | **budget 18/19 - actual 18/19** | **precept 19/20 - actual 18/19** |
| 2 | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | Variance | | |
| 4 | **Income** | | | | | | | | | | | | |
| 5 | Precept | | 216,833.00 | 226,040.00 | | | | | | | | | |
| 6 | LCTS Grant | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | 0.00 | Stroud DC no longer paying grant | 0.00 | 0 | 0 |
| 7 | Bank Interest | 746.10 | 746.10 | 746.10 | 1,000.00 | 1,000.00 | **641.49** | **641.49** | 650.00 | | 358.51 | 253.9 | 253.9 |
| 8 | Miscellaneous | 0.00 | 15.00 | 15.96 | 15.00 | 15.00 | **0.00** | **15.00** | 15.00 | wayleave | 0.00 | 0 | -0.96 |
| 9 | NDP | 7,688.00 | 0.00 | 7,688.00 | 0.00 | 0.00 | **0.00** | **0.00** | 0.00 | | 0.00 | 0 | -7688 |
| 10 | Footpaths (GCC PROW) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | 0.00 | GCC reconfiguring service | 0.00 | 0 | 0 |
| 11 | Community events | 0.00 | 0.00 | 0.00 | | 0.00 | **0.00** | **0.00** | 0.00 | | 0.00 | 0 | 0 |
| 12 | Building insurance (café) | 0.00 | 550.00 | 519.67 | 550.00 | 550.00 | **535.26** | **535.26** | 540.00 | insurance café | 14.74 | 0 | 30.33 |
| 13 | Power (solar) | 1,596.66 | 1,850.00 | 1,956.15 | 1,850.00 | 1,850.00 | **875.28** | **1,850.00** | 1,850.00 | | 0.00 | 0 | -106.15 |
| 14 | Café rent | 6,276.77 | 9,545.00 | 11,049.37 | 9,545.00 | 9,545.00 | **7,158.90** | **9,545.00** | 9,545.00 | | 0.00 | 0 | -1504.37 |
| 15 | Room hire | 3,190.31 | 3,600.00 | 4,474.45 | 3,600.00 | 3,600.00 | **3,229.12** | **4,000.00** | 4,000.00 | | -400.00 | 0 | -874.45 |
| 16 | Sports Pavilion | 5,376.85 | 5,376.85 | 6,276.02 | 2,200.00 | 2,200.00 | **1,406.25** | **2,600.00** | 2,600.00 | | -400.00 | -3176.85 | -4076.02 |
| 17 | Allotments | 1,807.00 | 1,900.00 | 2,348.04 | 1,700.00 | 1,800.00 | **1,809.83** | **1,900.00** | 2,189.00 | | -100.00 | -200 | -548.04 |
| 18 | Grass keep rent | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | **0.00** | **330.00** | 330.00 | | 0.00 | 0 | 0 |
| 19 | Jubilee Field development | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0 | 0 |
| 20 | Verge cutting | 0.00 | 0.00 | 0.00 | | | | | | GCC reconfiguring service | 0.00 | 0 | 0 |
| 21 | Equipment & IT support | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0 | 0 |
| 22 | Photocopying | 12.50 | 50.00 | 35.83 | 50.00 | 50.00 | **45.84** | **70.00** | 60.00 | | -20.00 | 0 | 14.17 |
| 23 | s106 play | 0.00 | 10,224.00 | 14,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | -10224 | -14296 |
| 24 | grants | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | **11,426.66** | **12,483.38** | 0.00 | 3 grants | -12,483.38 | -50000 | -50000 |
| 25 | paymenta adaptions | | | | | | | | | | | 0 | 0 |
| 26 | **Total Income** | 77,024.19 | **301,019.95** | **325,775.59** | **20,840.00** | **20,940.00** | **27,128.63** | **33,970.13** | **21,779.00** | | **-13388.64** | **-63600.9** | **-71360.53** |
| 27 | | | | | | | | | | | | 0 | |
| 28 | | | | | | | | | | | | | |
| 29 | **Expenditure** | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | |
| 31 | **Community Improvement** | | | | | | | | | | 0.00 | | |
| 32 | Bus Shelters | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | **2,000.00** | 2,000.00 | | 0.00 | 0 | 3,000.00 |
| 33 | NDP | 8,328.42 | 8,328.42 | 14,174.82 | 7,500.00 | 0.00 | 2,870.36 | **4,400.00** | 0.00 | earmarked balance | -4,400.00 | -828.42 | -6,674.82 |
| 34 | Footpaths | 0.00 | 1,000.00 | 429.50 | 2,000.00 | 2,000.00 | 0.00 | **1,000.00** | 2,000.00 | Extra cuts | 1,000.00 | 1000 | 1,570.50 |
| 35 | Handyman Contract | 2,246.82 | 8,000.00 | 3,602.93 | 9,800.00 | 14,000.00 | 1,245.75 | **5,000.00** | 14,000.00 | | 9,000.00 | 1800 | 6,197.07 |
| 36 | Highway Support | 0.00 | 7.00 | 0.00 | 500.00 | 500.00 | 300.00 | **500.00** | 500.00 | | 0.00 | 493 | 500.00 |
| 37 | Neighbourhood Wardens | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 1,000.00 | 0.00 | **1,000.00** | 1,000.00 | | 0.00 | 0 | 2,000.00 |
| 38 | Social Development Fund | 11,891.67 | 18,000.00 | 20,225.01 | 20,000.00 | 18,000.00 | 8,458.40 | **17,000.00** | 20,000.00 | Youth services partnership agreement - retender | 1,000.00 | 2000 | -225.01 |
| 39 | SVP Service Level Agreement | 6,049.89 | 10,000.00 | 10,504.16 | 10,000.00 | 10,000.00 | 3,154.50 | **7,000.00** | 10,000.00 | 3 year partnership agreement | 3,000.00 | 0 | -504.16 |
| 40 | Sustainability Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0 | 0.00 |
| 41 | Community Grants | 9,800.00 | 10,000.00 | 9,800.00 | 10,000.00 | 10,000.00 | 8,000.00 | **10,000.00** | 10,000.00 | Increase demand | 0.00 | 0 | 200.00 |
| 42 | Capital Projects | 0.00 | 0.00 | 0.00 | | | | | | | 0.00 | 0 | 0.00 |
| 43 | Community Events | 0.00 | 4,000.00 | 2,032.41 | 4,000.00 | 3,000.00 | 36.34 | **3,000.00** | 3,000.00 | | 0.00 | 0 | 1,967.59 |
| 44 | Street Furniture | 966.80 | 2,000.00 | 1,315.62 | 2,000.00 | 2,000.00 | 1,524.50 | **2,000.00** | 2,000.00 | | 0.00 | 0 | 684.38 |
| 45 | Cycleway | | 0.00 | 0.00 | | 0.00 | | | 0.00 | | 0.00 | 0 | 0.00 |
| 46 | C&D Station | 0.00 | 0.00 | 0.00 | 5,500.00 | 1,000.00 | 0.00 | **1,000.00** | 1,000.00 | | 0.00 | 5500 | 5,500.00 |
| 47 | **Sub Total** | **39,283.60** | **66,335.42** | **62,084.45** | **76,300.00** | **63,500.00** | **25,589.85** | **53,900.00** | **65,500.00** | | **9600** | **9964.58** | **14215.55** |
| 48 | | | | | | | | | | | | | |
| 49 | **Premises Costs** | | | | | | | | | | | | |
| 50 | Alarm Maintenance | 268.00 | 400.00 | 268.00 | 500.00 | 1,000.00 | 230.00 | **300.00** | 400.00 | declined instalation at JF | 700.00 | 100 | 232.00 |
| 51 | Building Insurance | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 1,858.45 | **1,858.45** | 2,000.00 | | 141.55 | 2000 | 2,000.00 |
| 52 | Loan Repayments | 6,187.02 | 12,380.00 | 12,374.00 | 12,380.00 | 12,380.00 | 6,187.02 | **12,380.00** | 12,380.00 | | 0.00 | 0 | 6.00 |
| 53 | Maintenance Fund | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 933.26 | **2,000.00** | 2,000.00 | | 0.00 | 0 | 0.00 |
| 54 | Phone/Broadband | 424.60 | 960.00 | 653.23 | 960.00 | 1,000.00 | 470.25 | **1,000.00** | 1,000.00 | New contracts + 2 new lines | 0.00 | 0 | 306.77 |
| 55 | Power | 1,043.08 | 2,800.00 | 1,717.27 | 2,800.00 | 2,800.00 | 832.34 | 2,400.00 | 2,800.00 | New contract Sports Pav + CPC Office | 400.00 | 0 | 1,082.73 |
| 56 | Rates | 460.80 | 500.00 | 460.80 | 1,000.00 | 1,000.00 | 471.36 | 471.36 | 500.00 | | 528.64 | 500 | 539.20 |
| 57 | Repairs/Renewals | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | 0.00 | 0 | 0.00 |
| 58 | room hire | 0.00 | 0.00 | 0.00 | 0.00 | | | | 50.00 | | | 0 | 0.00 |
| 59 | Cleaning/Sundries | 270.37 | 500.00 | 565.70 | 800.00 | 400.00 | 152.56 | 400.00 | 400.00 | Sports Pav + CPC Office | 0.00 | 300 | 234.30 |
| 60 | Water | 357.51 | 400.00 | 540.75 | 400.00 | 400.00 | 306.21 | 400.00 | 400.00 | Sports Pav + CPC Office | 0.00 | 0 | -140.75 |
| 61 | Caretaker | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 | 0.00 | 0.00 | 2,000.00 | | 1,300.00 | 1300 | 1,300.00 |

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| | A | N | O | P | Q | R | S | T | U | V | W | X | Y |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 62 | Cleaner | 1,238.00 | 2,000.00 | 2,074.24 | 2,000.00 | 2,000.00 | 553.33 | 2,000.00 | 2,000.00 | | 0.00 | 0 | -74.24 |
| 63 | Water cooler | 92.19 | 150.00 | 130.64 | 150.00 | 150.00 | 80.03 | 150.00 | 150.00 | | 0.00 | 0 | 19.36 |
| 64 | Improvement and replacement | 141.14 | 1,000.00 | 162.70 | 2,000.00 | 2,000.00 | 933.26 | 1,500.00 | 2,000.00 | | 500.00 | 1000 | 1,837.30 |
| 65 | | | | | | | | | | | 0.00 | 0 | 0.00 |
| 66 | **Sub Total** | **10,482.71** | **21,090.00** | **18,947.33** | **26,290.00** | **28,430.00** | **13,008.07** | **24,859.81** | **28,080.00** | | **3570.19** | **5200** | **7342.67** |
| 67 | | | | | | | | | | | | 0 | |
| 68 | **Recreation and Leisure** | | | | | | | | | | | 0 | |
| 69 | Allotments | 2,808.66 | 5,000.00 | 2,780.43 | 7,500.00 | 4,000.00 | 268.27 | 1,000.00 | 2,000.00 | | 3,000.00 | 2500 | 4,719.57 |
| 70 | Amenity Furniture | 0.00 | 2,000.00 | 1,755.00 | 2,000.00 | 2,000.00 | 343.60 | 2,000.00 | 2,000.00 | Benches, picnic tables | 0.00 | 0 | 245.00 |
| 71 | Asset Replacement Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0 | 0.00 |
| 72 | Changing Rooms | 11,960.33 | 11,960.33 | 11,960.33 | 5,000.00 | 5,000.00 | 2,076.60 | 5,000.00 | 5,000.00 | Facilities maintenance | 0.00 | -6960.33 | -6,960.33 |
| 73 | Grounds maintenance | 6,218.13 | 13,000.00 | 7,911.66 | 14,000.00 | 15,000.00 | 6,924.20 | 15,000.00 | 15,000.00 | | 0.00 | 1000 | 6,088.34 |
| 74 | Jubilee Field development | 7,541.86 | 10,000.00 | 9,115.86 | 20,000.00 | 18,000.00 | 12,925.42 | 18,000.00 | 20,000.00 | Drainage, contaminated land, play equip replacement, maintenance | 0.00 | 10000 | 10,884.14 |
| 75 | Play Areas & Equipment | 1,090.48 | 10,000.00 | 82,523.61 | 10,000.00 | 10,000.00 | 931.41 | 5,000.00 | 10,000.00 | Maintenance + play area review | 5,000.00 | 0 | -72,523.61 |
| 76 | Verge cutting | 3,862.86 | 4,000.00 | 3,862.86 | 4,000.00 | 4,500.00 | 0.00 | 4,500.00 | 4,500.00 | Extra cuts | 0.00 | 0 | 137.14 |
| 77 | Inspection contract | 1,029.00 | 2,000.00 | 1,269.00 | 2,000.00 | 2,500.00 | 931.41 | 2,500.00 | 2,500.00 | Annual + monthly inspections | 0.00 | 0 | 731.00 |
| 78 | Jubilee Field fence | 0.00 | | | | | | | | | 0.00 | 0 | 0.00 |
| 79 | Woodfield surface | 0.00 | | | | | | | | | 0.00 | 0 | 0.00 |
| 80 | jwmc | | | | | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | | 0.00 | | 0.00 |
| 81 | War memorials | 1,634.30 | 1,700.00 | 1,718.30 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | Survey & repairs + 1918 centenary | 0.00 | 300 | 281.70 |
| 82 | Landscaping, tree mgt | 900.00 | 1,500.00 | 1,290.00 | 2,000.00 | 2,000.00 | 8.25 | 2,000.00 | 2,000.00 | Tree inspection surveys + maintenance + new hedge Rackleaze | 0.00 | 500 | 710.00 |
| 83 | **Sub Total** | **37,045.62** | **61,160.33** | **124,187.05** | **68,500.00** | **66,500.00** | **24,409.16** | **58,500.00** | **66,500.00** | | **8000** | **7339.67** | **-55687.05** |
| 84 | | | | | | | | | | | | | |
| 85 | **Service Support** | | | | | | | | | | | | |
| 86 | Advertising & publicity | 311.00 | 500.00 | 311.85 | 1,000.00 | 750.00 | 0.00 | | 500.00 | Digital comms | 750.00 | 500 | 688.15 |
| 87 | Audit | 600.00 | 800.00 | 600.00 | 1,200.00 | 1,200.00 | 1,186.98 | 1,200.00 | 1,200.00 | | 0.00 | 400 | 600.00 |
| 88 | Chair's allowance | 8.00 | 500.00 | 55.49 | 500.00 | 250.00 | 22.49 | 250.00 | 100.00 | | 0.00 | 0 | 444.51 |
| 89 | Election | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | | 1,000.00 | 0 | 0.00 |
| 90 | Equipment & IT Support | 791.62 | 2,500.00 | 3,178.75 | 2,500.00 | 750.00 | 580.20 | 1,400.00 | 1,000.00 | | -650.00 | 0 | -678.75 |
| 91 | Expenses | 57.05 | 300.00 | 193.27 | 450.00 | 400.00 | 216.42 | 400.00 | 400.00 | | 0.00 | 150 | 256.73 |
| 92 | GAPTC Subscription | 2,216.66 | 2,217.00 | 2,216.66 | 2,400.00 | 2,400.00 | 2,053.12 | 2,053.12 | 2,400.00 | | 346.88 | 183 | 183.34 |
| 93 | Hall hire | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 50.00 | | 0.00 | 50 | 50.00 |
| 94 | Insurance - liability & risk | 5,325.75 | 5,325.75 | 5,325.75 | 4,000.00 | 4,500.00 | 3,705.60 | 4,000.00 | 4,500.00 | | 500.00 | -1325.75 | -1,325.75 |
| 95 | Printer/photocopier/scanner | 542.58 | 750.00 | 915.35 | 460.00 | 1,000.00 | 275.89 | 800.00 | 1,000.00 | | 200.00 | -290 | -455.35 |
| 96 | Postage | 47.64 | 200.00 | 81.93 | 200.00 | 200.00 | 14.46 | 200.00 | 200.00 | Increased email use | 0.00 | 0 | 118.07 |
| 97 | Refreshments | 20.95 | 100.00 | 36.02 | 150.00 | 120.00 | 7.22 | 120.00 | 120.00 | | 0.00 | 50 | 113.98 |
| 98 | SLCC Subscriptions | 233.00 | 470.00 | 281.00 | 470.00 | 500.00 | 0.00 | 550.00 | 500.00 | | -50.00 | 0 | 189.00 |
| 99 | bank services | 68.25 | 68.25 | 226.00 | 0.00 | 150.00 | 104.63 | 200.00 | 150.00 | | -50.00 | -68.25 | -226.00 |
| 100 | Training/conferences | 389.15 | 1,000.00 | 2,270.48 | 4,000.00 | 2,800.00 | 512.90 | 2,000.00 | 2,800.00 | New & existing councillors & staff. Staff CPD | 800.00 | 3000 | 1,729.52 |
| 101 | Website | 0.00 | 400.00 | 400.00 | 400.00 | 600.00 | 0.00 | 600.00 | 600.00 | New contract | 0.00 | 0 | 0.00 |
| 102 | Subscriptions | 550.47 | 1,200.00 | 1,219.47 | 1,200.00 | 3,000.00 | 601.96 | 3,000.00 | 3,000.00 | IT licences, antivirus software, Office 365, Open Spaces, Parish Online, GWT, NAS | 0.00 | 0 | -19.47 |
| 103 | Stationery | 251.38 | 500.00 | 259.67 | 520.00 | 550.00 | 32.02 | 500.00 | 550.00 | | 50.00 | 20 | 260.33 |
| 104 | Health and Safety | 1,211.90 | 2,500.00 | 2,031.90 | 2,500.00 | 2,500.00 | 1,071.00 | 2,500.00 | 2,500.00 | New contract | 0.00 | 0 | 468.10 |
| 105 | Professional fees | 1,586.43 | 3,000.00 | 1,667.43 | 5,000.00 | 5,000.00 | 135.00 | 5,000.00 | 5,000.00 | Data Protection, Planning, architect, legal, HR, Payroll etc | 0.00 | 2000 | 3,332.57 |
| 106 | **Sub Total** | **14,211.83** | **22,331.00** | **21,271.02** | **27,000.00** | **27,720.00** | **10,519.89** | **24,823.12** | **27,570.00** | | **2,896.88** | **4669** | **5728.98** |
| 107 | | | | | | | | | | | | | |
| 108 | **Staff costs** | | | | | | | | | | | | |
| 109 | Salaries/wages | 40,017.12 | 77,250.00 | 63,371.39 | 77,250.00 | 100,000.00 | 29,123.34 | 85,000.00 | 100,000.00 | | 15,000.00 | 0 | 13,878.61 |
| 110 | Employer NI | 3,341.14 | 8,860.00 | 5,209.78 | 8,860.00 | 9,000.00 | 2,694.45 | 8,000.00 | 9,000.00 | | 1,000.00 | 0 | 3,650.22 |
| 111 | Pension contributions | 11,589.60 | 17,680.00 | 18,246.24 | 17,680.00 | 25,000.00 | 9,485.55 | 22,000.00 | 25,000.00 | | 3,000.00 | 0 | -566.24 |
| 112 | **Sub Total** | 54,947.86 | 103,790.00 | 86,827.41 | **103,790.00** | **134,000.00** | **41,303.34** | **115,000.00** | **134,000.00** | | **19,000.00** | **0** | 16,962.59 |
| 113 | | | | | | | | | | | | | |
| 114 | **Total Expenditure** | 155,971.62 | 274,706.75 | 313,317.26 | **301,880.00** | **320,150.00** | **114,830.31** | **277,082.93** | **321,650.00** | | **43067.07** | **27173.25** | **-11437.26** |
| 115 | | | | | | | | | | | | | |
| 116 | | | | | | | | | | | | | |
| 117 | **Net Expenditure** | 78,947.43 | -26,313.20 | -12,458.33 | 281,040.00 | 299,210.00 | 87,701.68 | 243,112.80 | 299,871.00 | | | 90774.1 | 59923.27 |
| 118 | Increase general Reserves From £32K to £46I | | | | **0.00** | **0.00** | | | **0.00** | | | | -2056.73 |
| 119 | use of reserves | | | | **0.00** | **0.00** | | | **0.00** | | | | |
| 120 | **Use of Balances** | | | | **55,000.00** | 52,000.00 | | | 30,000.00 | **55520** | | | |

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| | A | N | O | P | Q | R | S | T | U | V | W | X | Y |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 121 | | | | | | | | | | | | | |
| 122 | **Total - Precept** | | | | **226,040.00** | **247,210.00** | | | **269,871.00** | | | | |
| 123 | | | | | | | | | | | | | |
| 124 | Tax base | | | | **2,919.84** | **2,980.06** | | | **3,025.00** | | | | |
| 125 | **Band D** | | | | **77.42** | **82.95** | | | **89.21** | | | | |
| 126 | **Cost increase on Band D Council Tax on last year** | | | | **2.02** | **5.54** | | | **6.26** | | | | |
| 127 | **Cost per week on Band D Council Tax on last year** | | | | **0.04** | **0.11** | | | **0.12** | | | | |
| 128 | **Percentage increase in Council Tax on last year** | | | | **2.68** | **7.16** | | | **7.54** | | | | |
| 129 | | | | | | | | | | | | | |
| 130 | | | | | | | | | | | | | |
| 131 | | | | | | | | | | | | | |
| 132 | | | | | | | | | | | | | |
| 133 | | | | | | | | | | | | | |
| 134 | **General Reserves** | | | | | | | | | | | | |
| 135 | | | | | | | | | | | | | |
| 136 | **Earmarked reserves** | | | | | | | | | | | | |
| 137 | **Capital Projects Fund** | 0.00 | | | | | | | | Play Areas Review | | | |
| 138 | **Cycleway** | 10,000.00 | | | | | | | | | | | |
| 139 | **Jubilee Field development** | 41,842.80 | 50,000.00 | | | | | | | Play Area Review+storage+landscaping | | | |
| 140 | **Play Areas** | 70,495.23 | 10,000.00 | | | | | | | Play Areas Review | | | |
| 141 | **Burial ground** | 3,000.00 | | | | | | | | | | | | |
| 142 | **NDP** | 9,634.08 | 7,688.00 | | | | | | | | | | |