

Gainsborough Town Council

Richmond House, Richmond Park, Morton Terrace

Gainsborough, Lincolnshire, DN21 2RJ

Tel: 01427 811573

Website: gainsborough-tc.gov.uk



FULL COUNCIL AGENDA

To: All Members of Gainsborough Town Council:

Councillor Mark Binns	Councillor Nigel Bowler
Councillor Nicholas Coxon	Councillor Richard Craig
Councillor Dennis Dannatt	Councillor Caz Davies
Councillor Michael Devine	Councillor David Dobbie
Councillor Richard Doy	Councillor Paul Hooton
Councillor Paul Key	Councillor Stuart Morley
Councillor Liam Muggridge	Councillor James Plastow
Councillor James Ward	Councillor Kenneth Woolley

Notice is hereby given that a meeting of the **Council** which will be held on **Tuesday 7 January 2025** commencing at **6:30pm** in the meeting room, **Richmond House, Richmond Park, Morton Terrace, Gainsborough, DN21 2RJ** and your attendance at such meeting is hereby requested to transact the following business.

AGENDA

Open Forum Public Participation

(Members of the public are welcome to present any matter relevant to the wellbeing of Gainsborough Town and each president will receive the attention of the Council for a period not exceeding 3 minutes, with a maximum of 15 minutes in total. Please see the [Council's Public Participation at Meetings Policy](#) and [Standing Orders](#) 3.6 - 3.9 for details.

Recording, including filming, audio recording, taking photographs, blogging, tweeting and the use of other social media websites is permitted at Council meetings which are open to the public. Anyone wishing to do so MUST adhere to the protocol laid out in the Council's [Filming and Recordings of Meetings Policy](#).

FC25/131 Apologies for Absence

To note apologies for absence.

FC25/132 Declarations of Interest

To receive any declarations of interest in accordance with the requirements of the Localism Act 2011.

FC25/133 Dispensation Requests

To consider any dispensation requests received by the Town Clerk in relation to personal and/or disclosable pecuniary interests, not previously recorded.

FC25/134 Items for Exclusion of Public and Press

To determine which items on the agenda, if any, require the exclusion of public and press under the Public Bodies (Admissions to Meetings) Act 1960 1 (2) and resolve to exclude public and press for these items.

FC25/135 Minutes of the Previous Meeting

To receive the minutes of the previous Council meeting and resolve to sign these as a true and accurate record.

Paper A Tuesday 3 December 2024 (pages 4 to 7)

FC25/136 Committee Meeting Minutes

To note receipt of the draft minutes of the Committee meetings and the decisions contained therein.

- i. Property and Services Committee, Tuesday 10 December 2024 **Paper B** (pages 8 to 11)
- ii. Planning Committee, Tuesday 17 December 2024 **Paper C** (pages 12 to 17)
- iii. Finance and Strategy Committee, Wednesday 18 December 2024 **Paper D** (pages 18 to 21)

FC25/137 Announcements

To receive and note updates from: -

- i. Chair of Council
- ii. Leader of Council
- iii. Representatives on Outside Bodies
- iv. Town Clerk **Paper E** (pages 22 to 24)

FC25/138 Committee Vacancies

To consider making appointments to vacancies on committees.

- i. Finance and Strategy Committee two substitute vacancies
- ii. Personnel Committee two substitute vacancies
- iii. Property and Services Committee one substitute vacancy

Paper F (pages 25 to 27)

FC25/139 Recommendation made by Committee

To consider the following recommendation from Property and Services Committee held 10 December 2024 (PS25/108 Allotment Site Secretary):

RESOLVED: to **RECOMMEND TO FULL COUNCIL** to amend Structure and Functions 11.5 – 11.26 accordingly.

Paper G (pages 28 to 31)

FC25/140 Recommendation made by Committee

To consider the following recommendation from Finance and Strategy Committee held 18 December 2024 (FS25/100 Rolling Project Plan):

RESOLVED: to **RECOMMEND TO FULL COUNCIL** to adopt the Rolling Project Plan.

Paper H (pages 32 to 73)

FC25/141 Recommendation made by Committee

To consider the following recommendation from Finance and Strategy Committee held 18 December 2024 (FS25/101 Draft 2025/26 Budget):

RESOLVED: to **RECOMMEND TO FULL COUNCIL** the draft proposed budget for 2025/26 with a precept of £691,000 which equates to a 3% rise.

Paper I (pages 74 to 93)

FC25/142 LWL Parish Council Engagement Session - 14th January 2024

The Council have again been invited for one representative to attend the Parish Community Engagement Session, held on Teams.

The meeting will have the Police and Crime Commissioner in attendance, the area Local Policing Supt, District Chief Inspector and Neighbourhood Policing Inspector.

FC25/143 Correspondence

To note the correspondence previously circulated by email (for information only).

Paper J (pages 94 to 95)

FC25/144 Items for Notification

- i. Lincolnshire County Council Community Emergency Planning Presentation

FC25/145 Time and Date of Next Meeting

To note the date and time of the next Full Council meeting is scheduled for Tuesday 4 February 2025 at 6:30pm.

Rachel Allbones
Town Clerk
Richmond House
Gainsborough

Thursday, 02 January 2025

PAPER A

Gainsborough Town Council

Richmond House, Richmond Park, Morton Terrace

Gainsborough, Lincolnshire, DN21 2RJ

Tel: 01427 811573

Website: gainsborough-tc.gov.uk



DRAFT FULL COUNCIL MINUTES

Minutes of the Town Council meeting held on **Tuesday 3 December 2024** at **6:30pm** in the Ceremony room, Richmond House, Richmond Park, Morton Terrace, Gainsborough, DN21 2RJ.

Councillors Present: Councillor Kenneth Woolley (Chair)

Councillor Nigel Bowler
Councillor Richard Craig
Councillor Michael Devine
Councillor Richard Doy
Councillor Paul Key

Councillor Nicholas Coxon
Councillor Dennis Dannatt
Councillor David Dobbie
Councillor Paul Hooton
Councillor James Plastow

In Attendance:

Rachel Allbones
Stephen Coulman

Town Clerk
Operations Manager

Also Present: One member of the public

Open Forum Public participation

A member of the public requested that a memorial tree or something along those lines for volunteers who have passed, and recognition for volunteers.

FC25/117 Apologies for Absence

Apologies for absence were received from Councillors C Davies, S Morley.

FC25/118 Declarations of Interest

No declarations of interest were made.

FC25/119 Dispensation Requests

No dispensation requests were received.

FC25/120 Items for Exclusion of Public and Press

No items for the exclusion of public and press.

FC25/121 Community Emergency Planning

Presentation deferred until a future meeting, as they were unable to send a representative.

FC25/122 Minutes of the Previous Meeting (Paper A)

Initialled:

Full Council minutes 2024-25

RESOLVED: that the minutes of the Council meeting held on Wednesday 20 November 2024 be approved as a as a true and accurate record and signed by the Chair.

Note: Councillors Bowler and Hooton abstained from voting on the above resolution.

FC25/123 Committee Meeting Minutes (Papers B - D)

- i. Property and Services Committee, Tuesday 12 November 2024 Paper B
- ii. Personnel Committee, Wednesday 13 November 2024 Paper C
- iii. Planning Committee, Tuesday 19 November 2024 Paper D
- iv. Finance and Strategy Committee, Tuesday 26 November 2024 Paper E

RESOLVED: to **NOTE** the draft minutes of the Committees.

FC25/124 Announcements (Paper F)

- i. Chair of Council

The Chair informed Members of the memorial tree planting for the former Mayor Tim Davies, the success of the Charity Christmas Ball to raise money for local palliative care, attendance at both Scotter Ward and Ferndene Care Home opening of their palliative care suits.

- ii. Leader of Council

The Leader informed Members of his attendance with the Town Clerk and Operations Manager at the Community Emergency Planning engagement session. Also the outgoing Operations Manager was thanked for hard work.

- iii. Representatives on Outside Bodies

Councillor Craig reported that the Community Rail Partnership were working on art at the railway stations.

- iv. Town Clerk

RESOLVED: to **NOTE** the Town Clerk's report.

FC25/125 Committee Vacancies (Paper G)

- i. **RESOLVED:** to appoint Councillor Hooton as a substitute to the Planning Committee.

FC25/126 Civility and Respect Pledge (Paper H)

RESOLVED: to sign up to the Civility and Respect Pledge and agree to the following statements:

- Our Council has agreed that it will treat all Councillors, Town Clerk and all employees, members of the public, representatives of partner organisations, and volunteers, with civility and respect in their role.
- Our Council has put in place a training programme for Councillors and staff.
- Our Council has signed up to Code of Conduct for Councillors.
- Our Council has good governance arrangements in place including, staff contracts, and a dignity at work policy.
- Our Council will commit to seeking professional help in the early stages should civility and respect issues arise.

- Our Council will commit to calling out bullying and harassment when it happens.
- Our Council will continue to learn from best practice in the sector and aspire to being a role model/champion council e.g., via the Local Council Award Scheme
- Our Council supports the continued lobbying for the change in legislation to support the Civility and Respect Pledge, including sanctions for elected members where appropriate.

Note: Councillors Coxon, Dannatt, Devine and Key voted against the above resolution.

Note: Councillor Craig abstained from voting on the above resolution.

FC25/127 Enabling remote attendance and proxy voting at local authority meetings consultation (Paper I)

RESOLVED: to complete the consultation document as individuals, but respond NO as a Council under **Question 10** *In addition to provisions allowing for remote attendance, do you consider that it would be helpful to introduce proxy voting?*

FC25/128 Correspondence (Paper J)

RESOLVED: to **NOTE** the correspondence circulated.

FC25/129 Items for Notification

- Community Emergency Planning
- 2025/26 Budget
- LWL Parish Council Engagement Session - 14th January 2024

FC25/130 Time and Date of Next Meeting

RESOLVED: to **NOTE** the date and time of the next Full Council meeting scheduled for Tuesday 7 January 2025 at 6:30pm at Richmond House, Morton Terrace.

The meeting closed at 7:49pm.

Signed as a true record of the Meeting: _____ Dated _____
Presiding chairman of approving meeting

PAPER B

Gainsborough Town Council

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DRAFT PROPERTY AND SERVICES COMMITTEE MINUTES

Minutes of the Property and Services Committee meeting held on **Tuesday 10 December 2024** at **6:30pm** in the meeting room, Richmond House, Richmond Park, Morton Terrace, Gainsborough, DN21 2RJ.

Councillors Present: Councillor Dennis Dannatt (Chair)

Councillor Nicholas Coxon
Councillor Caz Davies
Councillor James Plastow

Councillor Richard Craig
Councillor Paul Key

In Attendance:

Rachel Allbones
Stephen Coulman
Sean Alcock
Amanda Clarke

Town Clerk
Operations Manager
Operations Manager
Communities Officer

PS25/100 Apologies for Absence

Apologies for absence were received from Councillors P Hooton, S Morley, K Woolley.

PS25/101 Public Participation Period

No public in attendance.

PS25/102 Declarations of Interest

Councillor Davies declared a personal interest in agenda item PS25/110 as she knows the applicant who wishes to move the bus shelter.

PS25/103 Dispensation Requests

No dispensation requests were received.

PS24/104 Items for Exclusion of Public and Press

RESOLVED: to exclude the public and press from items PS25/109, PS25/110 and PS25/111 in accordance with the Public Bodies (Admissions to Meetings) Act 1960 1 (2) due to the confidential nature of the business to be discussed.

PS25/105 Minutes of the Previous Meeting (Paper A)

RESOLVED: that the minutes of the Property and Services Committee meeting held on Tuesday 12 November 2024 be approved as a true and accurate record and signed by the Chair.

Initialled:

Property and Services Committee minutes 2024-25

PS25/106 Communities Officer Report (Allotments) (Paper B)

Members **NOTED** the update report from the Communities Officer and the use of the delegated functions and **RESOLVED** to rod the drains on Love Lane Allotments prior to engaging a contractor to carry out a CCTV survey.

PS25/107 Communities Officer Report (Grants & Community) (Paper C)

Members **NOTED** the report from the Communities Officer on identified projects for funding and opportunities and **RESOLVED** approve the projects 3.1 – 3.8 for the Communities Officer to source funding for with 3.1, 3.3 and 3.6 being the priorities.

PS25/108 Allotment Site Secretary (Paper D)

Members consider recommendation to amend the name of the site secretary and election period.

RESOLVED:

- i. to approve the name change to Site Representative.
- ii. to approve elections for Site Secretaries be every three years.
- iii. to **RECOMMEND TO FULL COUNCIL** to amend Structure and Functions 11.5 – 11.26 accordingly.

Note: Councillor Key abstained from voting on the above resolution.

PS25/109 Allotment Application (Paper E)

RESOLVED: Following legal advice received to follow due process with allotment allocations as per current allocation process.

Note: The Communities Officer left the meeting.

PS25/110 Bus Shelters (Paper F)

RESOLVED:

- i. **Part A.** That contractor B be appointed to undertake the cleaning of the Council's bus shelters for a 12-month period.
- ii. **Part B.** If complaints are received, consider undertaking a public / user consultation to see if there is need / demand for benches / seats and that another quotation / estimate be obtained from a second contractor.
- iii. **Part C.** That the Committee agrees to formally add the bus shelter on Morton Terrace: near the White Cottage, opposite Thonock to the Council's asset register.
- iv. **Part D.** That the Operations Manager undertake the necessary research with regard to relocating / installing a new bus shelter, as appropriate.
- v. **Part E.** Not to allow advertising within bus shelters at the current time but contact advertising companies to investigate potentially installing small billboards within bus shelters.

PS25/111 General Cemetery Memorial Tributes (Paper G)

RESOLVED:

- vi. That the report is noted.

- vii. That the Operations Manager continue the dialogue with the widow until full compliance with the Guidance Notes on Practices and Regulations within Gainsborough Town Councils Cemeteries is achieved.
- viii. That any application for a permanent memorial be conditional on absolute compliance with the Guidance Notes on Practices and Regulations within Gainsborough Town Councils Cemeteries.

PS25/112 2025 / 2026 Budget (Paper H)

RESOLVED: to **NOTE** proposed budget requirements for 2025/26 for this Committee and discuss further at the next meeting.

The following specific budgetary areas are considered as part of the Committee's remit:

- i. Grounds Maintenance
- ii. Richmond House & Park
- iii. Sports Grounds
- iv. Cemetery
- v. Play Areas
- vi. Allotments
- vii. Public Realm
- viii. Events
- ix. Christmas Lights

PS25/113 Items for Notification

RESOLVED: to **NOTE** the items for notification to be included on a future agendas:

- i. Matter Arising Schedule - January
- ii. Grass Verge cutting - January
- iii. Cemetery tree works - January
- iv. Fire Risk Assessments - January
- v. Marshalls Boiler - January
- vi. Richmond House Conservatory Replacement
- vii. General Cemetery Extension
- viii. General Cemetery potential carpark area
- ix. General Cemetery Chapel

PS25/114 Time and Date of Next Meeting

RESOLVED: to **NOTE** the date and time of the next Property and Services Committee is scheduled for Tuesday 14 January 2025 at 6:30pm at Richmond House, Morton Terrace.

The meeting closed at 8:24pm.

Signed as a true record of the Meeting: _____ Dated _____
Presiding chairman of approving meeting

PAPER C

Gainsborough Town Council

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DRAFT PLANNING COMMITTEE MINUTES

Minutes of the Planning Committee meeting held on **Tuesday 17 December 2024** at **6:30pm** in the meeting room, Richmond House, Richmond Park, Morton Terrace, Gainsborough, DN21 2RJ.

Councillors Present: Councillor James Plastow (Chair)

Councillor Nicholas Coxon
Councillor Richard Doy

Councillor David Dobbie
Councillor Paul Key

In Attendance:

Natasha Gardener

Assistant Clerk

PL25/150 Apologies for Absence

No apologies for absence were received.

PL25/151 Public Participation Period

No public was present.

PL25/152 Declarations of Interest

Councillor Plastow declared a personal interest in agenda item PL25/157 - he knows the person who has the garage.

PL25/153 Dispensation Requests

No dispensation requests were received.

PL25/154 Items for Exclusion of Public and Press

No items for exclusion of public and press.

PL25/155 Minutes of the Previous Meeting (Paper A)

RESOLVED: that the minutes of the Planning Committee meeting held on Tuesday 19 November 2024 be approved as a as a true and accurate record and signed by the Chair.

PL25/156 Planning Application

[Application Ref No: WL/2024/00941 \(15/11/24, 24 days\)](#)

[Proposal: Listed Building Consent for replacement of non-original, dilapidated bay window to building façade](#)

[Location: The Gainsborough Hotel, 49 Lord Street, Gainsborough](#)

RESOLVED: to ask that WLDC Planning Committee discuss PL25/156 and PL25/160 as the applications appear to be the same location with a different name, there is listed building consent with no planning application and consequently an informed decision cannot be made with the information presented.

PL25/157 Planning Application

[Application Ref No: WL/2024/00957 \(21/11/24, 24 days\)](#)

[Proposal: Planning application refurbishment and restoration of previously fire-damaged single-storey commercial garage facility, including demolition of frontage to be rebuilt - front section of building to be increased in height.](#)
[Location: The Garage on the Corner, 2 Morton Terrace, Gainsborough](#)

Note: Councillor Plastow left the meeting at 6:52pm.

RESOLVED: to elect Councillor Dobbie temporary Chair for item PL25/157.

RESOLVED: to support the application.

Note: Councillor Key voted against the above resolution.

Note: Councillor Plastow returned the meeting at 7:02pm.

PL25/158 Planning Application

[Application Ref No: WL/2024/00960 \(22/11/24, 24 days\)](#)

[Proposal: Planning Application to install roller shutter doors.](#)
[Location: The Fish Lodge, 376 Ropery Road, Gainsborough](#)

RESOLVED: to support the application as it is bringing the facility back into use and making it safer.

PL25/159 Planning Application

[Application Ref No: WL/2024/00978 \(27/11/24, 21 days\)](#)

[Proposal: Advertisement consent for 2no. fascia signs.](#)
[Location: Meditrade UK Ltd, Unit 5 Somerby Way, Gainsborough](#)

RESOLVED: to support the application.

PL25/160 Planning Application

[Application Ref No: WL/2024/00979 \(27/11/24, 21 days\)](#)

[Proposal: Advertisement consent for 5no. fascia signs.](#)
[Location: White Hart Hotel, 49 Lord Street, Gainsborough](#)

RESOLVED: to ask that WLDC Planning discuss PL25/156 and PL25/160 as the applications appear to be the same location with a different name, there is listed building consent with no planning application and consequently an informed decision cannot be made with the information presented.

PL25/161 Planning Application

[Application Ref No: WL/2024/00982 \(27/11/24, 24 days\)](#)

[Proposal: Planning application for Façade works.](#)
[Location: 23-25 Market Place, Gainsborough](#)

RESOLVED: to support improving the town centre and doing works to improve it, to request clarification if there is listed building consent required.

PL25/162 Planning Application

[Application Ref No: WL/2024/ 01015 \(10/12/24, 24 days\)](#)

[Proposal: Advert consent for external signage for the new savoy cinema development including 1no. wall mounted back lit illuminated sign, 2no. internally illuminated fascia signs, 2no. internally illuminated poster boxes, 5no. roof mounter RGB uplighters. Car park signage including 2no. P signs, 2no. T&C info signs 2no. main signs, BB badge bay sign.](#)

[Location: 13-19 The Lindsey Centre, Market Place, Gainsborough](#)

RESOLVED: to support the application but to raise concerns about potential light pollution with the 5 roof mounter RGB uplighters.

PL25/163 Planning Application

[Application Ref No: WL/2024/00981 \(11/12/24, 24 days\)](#)

[Proposal: Reserved matters application to erect 1no. dwelling considering access, appearance, landscaping, layout and scale following outline planning permission 144344 granted 24 April 2022.](#)

[Location: Land adjacent Peartree Paddock, Bankside, Lea Road, Gainsborough](#)

RESOLVED: to support the application, but to raise concerns about potential flammable vegetation next to the substation.

PL25/164 Decision Notice (Paper B)

Application Ref No: WL/2024/00839 GRANTED (Committee)

Proposal: Planning application for the conversion of first floor to form 2no. flats and associated changes to building including the installation of an awning to the front elevation.

Location: 11-15 Silver street, Gainsborough

RESOLVED: to NOTE the decision notice.

PL25/165 Decision Notice (Paper C)

Application Ref No: WL/2024/00885 GRANTED (delegated)

Proposal: Planning application for replacement roof tiles.

Location: 5 Silver Street, Gainsborough

RESOLVED: to NOTE the decision notice.

PL25/166 Decision Notice (Paper D)

Application Ref No: WL/2024/00886 GRANTED (delegated)

Proposal: Listed building consent for replacement roof tiles.

Location: 5 Silver Street, Gainsborough

RESOLVED: to NOTE the decision notice.

PL25/167 Street Naming Requests

No street naming requests were received.

PL25/168 Tree Preservation Orders

No tree preservation orders were received.

PL25/169 Traffic Regulation Order (Paper E)

Members considered consultation on proposed waiting restriction on Thornton Street.

RESOLVED: to support the proposed waiting restriction on Thornton Street.

PL25/170 Definitive Map Modification Order (DMMO) Applications (Paper I)

Members considered the application process to apply for a definitive map modification order and considered applications to submit:

i. footpath between Sweyn Way and the Belt Road, beside the new development.

RESOLVED: to contact the developer regarding the footpath between Sweyn Way and Belt Road, as it's a public right of way. Councillor Dobbie to supply the photos taken on-site to the office prior to us approaching the developer.

ii. footpath from the end of Mayfield Avenue to Margaret Close.

RESOLVED: to postpone and bring back to committee at February's Planning Committee.

iii. Others

RESOLVED: to email all Councillors to see if they have any considerations or concerns for any other DMMOs by the end of January and to bring it back to February's Planning Committee meeting.

PL25/171 Cross Street (Paper H)

RESOLVED: to **NOTE** the response, send a letter of thanks and to request any further updates as things develop. If there is no further response by February, to follow up and bring back to February's Planning Committee for updates.

RESOLVED: Councillor Dobbie to approach G-Town Dance organiser to see if they can take photos of traffic/congestion during busy times.

PL25/172 Baltic Mill Wall Mural (Paper I)

Members **NOTED** response from WLDC regarding a mural on the neighbouring wall.

Note: Councillor Dobbie has approached a neighbouring business and is awaiting a response from the owner of the property – will bring any response back to committee.

PL25/173 Items for Notification

i. 20mph motion from Cllr Coxon

- ii. Baltic Mill update (if received by January)

PL25/174 Time and Date of Next Meeting

RESOLVED: To **NOTE** the date and time of the next Planning Committee meeting is scheduled for Tuesday 21 January 2025 at 6:30pm.

The meeting closed at 8:20pm.

Signed as a true record of the Meeting: _____ Dated _____
Presiding chairman of approving meeting

DRAFT

PAPER D

Gainsborough Town Council

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Gainsborough, Lincolnshire, DN21 2RJ

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DRAFT FINANCE AND STRATEGY COMMITTEE MINUTES

Minutes of the Finance and Strategy Committee meeting held on **Wednesday 18 December 2024** at **6:30pm** in the meeting room, Richmond House, Richmond Park, Morton Terrace, Gainsborough, DN21 2RJ.

Councillors Present: Councillor Nigel Bowler (Chair)

Councillor Nicholas Coxon

Councillor David Dobbie

Councillor Paul Key

Councillor Kenneth Woolley

Councillor Michael Devine

Councillor Paul Hooton

Councillor James Plastow

In Attendance:

Rachel Allbones

Sean Alcock

Town Clerk & Responsible Finance Officer (TC)

Operations Manager

FS25/091 Apologies for Absence

No apologies were received.

FS25/092 Public Participation Period

No public in attendance.

FS25/093 Declarations of Interest

Councillor Dobbie declared a personal interest in agenda item FS25/099i, as he previously granted funds from his District Councillor Initiative Fund and his daughter attends brownies there.

FS25/094 Dispensation Requests

No dispensation requests were received.

FS25/095 Items for Exclusion of Public and Press

No items for the exclusion of public and press.

FS25/096 Minutes of the Previous Meeting (Paper A)

RESOLVED: that the minutes of the Finance and Strategy Committee meeting held on Tuesday 26 November 2024 be approved as a as a true and accurate record and signed by the Chair.

Note: Councillor Woolley abstained from voting on the above resolution.

FS25/097 Finance Reports (Papers B, C & D)

RESOLVED: to **NOTE** and approve the following reports:

- i. Unpaid Expenditure Transactions for 13 December 2024.
- ii. Cashbook Summary (including due and unpaid transactions) for 13 December 2024.
- iii. Budget Comparison Report (including due and unpaid transactions) for 13 December 2024.

Note: Councillor Woolley abstained from voting on the above resolution.

FS25/098 Bank Reconciliation (Paper E)

RESOLVED: to approve and sign the monthly bank reconciliations for 30 November 2024.

Note: Councillor Woolley abstained from voting on the above resolution.

FS25/099 Community Grant Applications (Papers F, G & H)

Members considered grant applications received.

- i. St George's Church Community Hall - £828

RESOLVED: to award a £828 Community Grant to St George's Church Community Hall.

Note: Councillor Dobbie abstained from voting on the above resolution.

- ii. Rose Leisure Bowls - £1,000

RESOLVED: to award a £1,000 Community Grant to Rose Leisure Bowls Club.

Note: Councillor Dobbie abstained from voting on the above resolution.

FS25/100 Rolling Project Plan (Paper I)

RESOLVED: to **RECOMMEND TO FULL COUNCIL** to adopt the Rolling Project Plan.

It was noted the Council need to look at adopting a green/environment policy and carbon emissions policy.

FS25/101 Draft 2025 / 2026 Budget (Paper J)

Members thoroughly reviewed the draft budget and the new Tax Base.

RESOLVED: to **RECOMMEND TO FULL COUNCIL** the draft proposed budget for 2025/26 with a precept of £691,000 which equates to a 3% rise.

FS25/102 Items for Notification

RESOLVED: to **NOTE** the items for notification to be included on a future agendas:

- i. Green/environment Policy
- ii. Carbon Emissions Policy

- iii. Strategic Plan
- iv. Registrar Lease renewal
- v. Filming and Recording Meetings Policy Review
- vi. Public Participation at Meetings Policy Review
- vii. Communications Policy Review
- viii. GDPR Policy Review
- ix. Councillor Vacancy (Co-option) Policy Review
- x. Employee / Councillor Protocol Review
- xi. Social Media Policy Review
- xii. Publication Scheme & FOI Review
- xiii. Pensions Discretionary Policy Review
- xiv. Member Training and Development Policy Review
- xv. LCAS Quality Status submission – July 2025

FS25/103 Time and Date of Next Meeting

RESOLVED: to **NOTE** the date and time of the next Finance and Strategy Committee meeting scheduled for Tuesday 28 January 2025 at 6:30pm at Richmond House, Morton Terrace.

The meeting closed at 7:44pm.

Signed as a true record of the Meeting: _____ Dated _____
Presiding chairman of approving meeting

PAPER E

Officer Report to the Council

Report Author: Rachel Allbones

Report Date: 2 January 2025



Gainsborough
TOWN COUNCIL

Subject: Town Clerk's Report

Summary

This report will seek to bring together the various matters for Council to note.

Incidents

In the last month there have been no incidents of ASB.

Chair's Group Meeting

The next meeting is on Monday 6 January at 10:00am.

WLDC Markets and Events

Events can be found on the WLDC [Events Page](#).

Councillor Training

The latest LALC Training Bulletin for Councillor training sessions will be shared at the next meeting.

Meeting with WLDC

The Town Clerk, Leader and Mayor met with the PCC, Police Inspector, WLDC Chief Executive, WLDC Leader, x3 members of Acis and Lincs Fire and Rescue Arson Task Force Manager on Tuesday 17 December to discuss ways of collaborative working.

Levellings Footpaths

The works will commence on Monday 13 January, and should just take a week.

Richmond House Dry Rot

Ross Davy Associates are currently working on a planning application to submit to WLDC for the dry rot works, installation of palisade fencing to replace the Heras fencing on the rose garden, demolition of the old greenhouse and installation of palisade fencing near the gym equipment where the leylandii was burnt.

Elections

The election for vacancy in the Hill Ward took place on Thursday 19 December 2024. Congratulations to Mark Binns on being successfully elected.

Name of Candidate	Description (if any)	Number of Votes*	
BINNS, Mark Anthony	Liberal Democrats	246	Elected
EDDOWES, Michael Harry Edward	Labour Party	42	

The elections for the two vacancies in North West Ward has been confirmed for 6 February 2025.

Interest Forms

It may be appropriate for members to consider reviewing their interest forms. All Councillors are required to complete a Register of Interests form. For example: Have you moved address? Have you changed job? Has your partner changed job? Any changes such as these need to be recorded with 28 days. Please contact the Town Clerk for details.

A guide on openness and transparency on personal interests can be found on the Gov.uk website for: <https://www.gov.uk/government/publications/openness-and-transparency-on-personal-interests-guidance-for-councillors>

PAPER F

GAINSBOROUGH TOWN COUNCIL

Committee Membership 2024/2025

Finance & Strategy
Councillor Nigel Bowler (C)
Councillor Nicholas Coxon
Councillor Michael Devine (VC)
Councillor David Dobbie
Councillor Paul Hooton
Councillor Liam Muggridge
Councillor James Plastow
Ex-officio - Councillor Kenneth Woolley
Ex-officio - Councillor Paul Key
Substitute -
Substitute -
Officers: Town Clerk/RFO

Property & Services
Councillor Nicholas Coxon
Councillor Richard Craig
Councillor Dennis Dannatt (C)
Councillor Caz Davies (VC)
Councillor Paul Hooton
Councillor Stuart Morley
Councillor James Plastow
Ex-officio - Councillor Kenneth Woolley
Ex-officio - Councillor Paul Key
Substitute - Councillor James Ward
Substitute -
Officers: Town Clerk, Operations Manager

Planning
Councillor Nicholas Coxon
Councillor David Dobbie
Councillor Richard Doy
Councillor Stuart Morley
Councillor Liam Muggridge (VC)
Councillor James Plastow (C)
Councillor James Ward
Ex-officio - Councillor Kenneth Woolley
Ex-officio - Councillor Paul Key
Substitute - Councillor Michael Devine
Substitute - Councillor Paul Hooton
Officers: Assistant Clerk

Personnel Committee
Councillor Nigel Bowler
Councillor Nicholas Coxon
Councillor Richard Craig (C)
Councillor Dennis Dannatt (VC)
Councillor Paul Hooton
Councillor Stuart Morley
Councillor James Plastow
Ex-officio - Councillor Kenneth Woolley
Ex-officio - Councillor Paul Key
Substitute -
Substitute -
Officers: Town Clerk

The Mayor and Leader are ex-officio member of all Council committees, sub-committees and working groups

GAINSBOROUGH TOWN COUNCIL

Committee Membership 2024/2025

Neighbourhood Plan Working Group
Councillor Richard Craig
Councillor David Dobbie
Councillor Liam Muggridge
Councillor James Plastow
Councillor James Ward
Ex-officio - Councillor Kenneth Woolley
Ex-officio - Councillor Paul Key

Policy Review Working Group
Councillor Nicholas Coxon
Councillor Caz Davies
Councillor Michael Devine
Ex-officio - Councillor Kenneth Woolley
Ex-officio - Councillor Paul Key

PAPER G

11. Appendix 1 – Allotment management and administration

Introduction

- 11.1 This appendix sets out the specific arrangements that are in place for the management and administration of allotments.
- 11.2 The Property and Services Committee has overall responsibility for the administration and management of allotments.

Powers and functions delegated to Officers

- 11.3 The following functions are delegated to the Town Clerk who could further delegate to other officers as appropriate:
- Issuing of tenancy agreements and the letting of plots
 - Maintenance of the allotment register
 - Management of waiting lists
 - Inspections
 - Enforcement in relation to non-cultivation, illegal activity and serious breaches of the Tenancy Agreement (Termination of a Tenancy Agreement will be reserved to the Property and Services Committee)
 - Correspondence relating to allotments
 - Issuing of notices (both statutory and non-statutory)
 - Rent and charge collection
 - Approval of expenditure of less than £500 relating to skip hire and miscellaneous expenditure within the agreed budget.
 - Issuing written permissions that conform to the rules as set out in the Tenancy Agreement at Schedule 1 – 1.1, 1.2, 2.4, 8.1, 8.2, 9.2, 9.3, 12.1.
- 11.4 A report will be provided to the Property and Services Committee on a quarterly basis setting out the use of the above functions.

Site Representative Secretary

- 11.5 Site Representatives Secretaries shall be a voluntary role of the Council and must be guided by officers of the Council.
- 11.6 Site Representatives Secretaries for each allotment garden site will be elected annually every three (3) years and be appointed at a meeting of the Town Council following the election.
- 11.7 All plot holders shall be eligible for election unless they have previously been removed from office as site representative secretary, failed to pay their rent on time or are under notice for other breaches of their Tenancy Agreement.
- 11.8 The elected and appointed Site Representative Secretary must:
- Sign a declaration of office.
 - Adhere to any standards set out by the Town Council in the Declaration of Office and

- Abide by the Allotment Tenancy Agreement and all associated policies and procedures.
 - Agree to carry out the functions below set out in the 'The role of the Site Secretary Representative'.
- 11.9 Failure to do so may result in the Site Representative's Secretary's removal from the position.
- 11.10 The Town Council could then arrange for an election or appoint someone else for the remainder of the year. In either case any person removed from the office of Site Representative Secretary will not be eligible for election.
- 11.11 The elected Site Representative Secretary for each site will not be required to pay rent for one plot that they have a tenancy agreement in place for while they occupy the position.
- 11.12 There will be only one (1) Site Representative Secretary per site, with the exception of Foxby Hill site where due to the size of the site two (2) Site Representative's Secretaries will be accepted.

The role of the Site Representative Secretary

- 11.13 Any matter that is not explicitly set out below will be retained by the Town Council.
- 11.14 The Site Representative Secretary is elected by the plot holders of the site to represent them and to play a part in the general administration and management of the site.
- 11.15 They shall be elected every three (3) years annually.
- 11.16 All nominated candidates will be vetted as to their eligibility before the election takes place.
- 11.17 Where there is only one eligible candidate, this candidate shall be returned as elected unopposed.
- 11.18 Provide a report to the Property and Services Committee via the Communities Officer Council about the site on a quarterly basis. It should detail any issues, concerns, or proposals the Site Representative Secretary or plot holders have in relation to the Site.
- 11.19 Be the first point of contact for plot holders and to pass information to plot holders from the Town Council.
- 11.20 Work with the allotment Communities Officer to carry out introductory sessions for new and prospective plot holders.
- 11.21 Monitor the site infrastructure and utilities and to inform the Town Council about any issues.
- 11.22 Inform the Communities Officer Town Council about non-cultivation or other breaches of the Tenancy Agreement. These should be passed to the Communities Officer Town Council who will compile a list to check when the next inspection is taking place.
- 11.23 Provide advice and support to plot holders on the site.

- 11.24 Build a sense of community on the site and play a positive role in helping to resolve disputes.
- 11.25 Attend training offered by the Town Council.
- 11.26 Gain or have a good general knowledge of the Town Council's Tenancy Agreement, policies and procedures which relate to the allotments.

PAPER H

**Officer Report to the
Finance and Strategy Committee**

Report Author: Rachel Allbones

Report Date: 13 December 2024



Gainsborough
TOWN COUNCIL

Subject: 3 Year Rolling Project Plan

1. Summary

The report will update Members on the progress of the revised Rolling Project Plan.

2. Background

Two previous project plans have been approved.

Management and Finance Committee – 17 July 2018 **Appendix A**

Full Council – 7 December 2022 **Appendix B**

Members note the plans are fluid in nature and evolve and change as time progresses.

3. Recommendation

The Committee is recommended to recommend the Revised Draft Project Plan to Full Council for approval.

GAINSBOROUGH TOWN COUNCIL

3 Year Rolling Project Plan 2024 - 2027



Gainsborough
TOWN COUNCIL

A town rich in heritage but looking to the future with a strong and active community.

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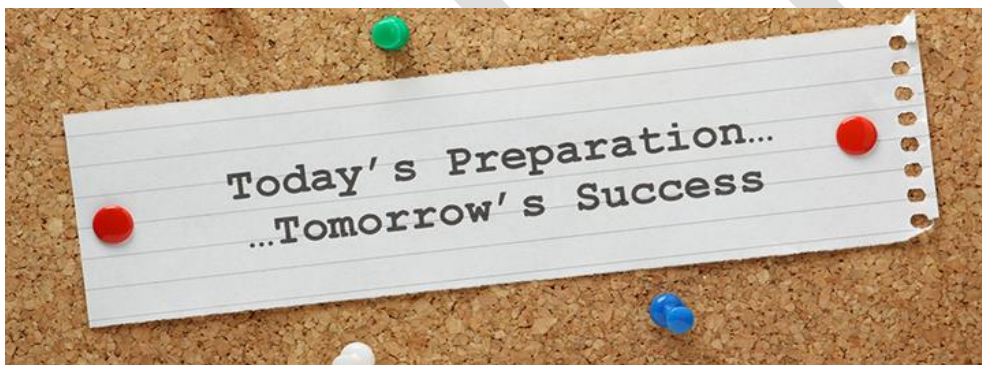
Foreword

All good organisations are prudent in planning ahead, preparing for the future and ensuring they know the direction in which they are heading.

Gainsborough Town Council is mindful of the importance of good forward planning and this document sets out the Councils medium term operational and organisational plans and visions.

The document is produced in line with the Councils Risk Management Policy and will be subject to regular review and scrutiny.

This is a working document which will be added to.



Development of Council Assets

What we do now:

Gainsborough Town Council is responsible for a number of public sites and assets across Gainsborough.

They are:

- Richmond Park & House
- Marshalls Sports Ground
- General & North Warren Cemeteries
- Allotments (Foxby Hill, Love Lane, North Warren, Showfields, Spital Hill)
- Playing Fields (Levellings and Aisby Walk)
- Play Areas (Aisby Walk, Danes Road, Levellings, Mayflower Close, St Georges)
- Christmas Illuminations and Tree
- Millennium Clock (bus station)
- Street Furniture (including some but not all benches, bus shelters and notice boards)
- War Memorials (Parnell Street & Foxby Hill)
- Grass verge cutting (Gainsborough ONLY)



Existing 'Live' Projects

These are items that already have budget allocation. The projects will be in various stages of planning and delivery.

Richmond House Windows

A 2022 building condition report identified several windows as in need of priority repair and maintenance. All windows are single glazed. Advice on how to progress has been sought from Conservation Officer. In 2023 all ground floor windows were refurbished, in 2024 the first-floor windows have been refurbished and all windows painted externally. The project will be completed once the dry rot at the front of the house is treated.

Richmond House Conservatory

Listed Building consent and planning documentation had been approved (once for a replacement conservatory and once for a patio area). Following consultation with LCC as a permanent ramp and handrail would not be approved, they advised they would not use the space. New plans for removal of the existing structure with external sash windows to replace internal doors and landscaped area have been submitted to WLDC and approved in November 2024.

Richmond Park Compound Fencing

Security of the compound is paramount. Fencing of the compound from the Rose garden is required. Delays have occurred due to the Planning Authority requiring a full planning application and listed building consent of the erection of the fence. Listed Building consent and planning application is being submitted to WLDC for approval.

Richmond House Dry Rot

Dry rot has been identified at the front entrance of the house, a contractor has confirmed it is dry rot and have carried out an invasive survey and quoted for works to be undertaken. Listed Building consent and planning application is being currently being drawn up to submit to WLDC for approval.

Levellings Dog Walk Footpath

An incident was reported to the Council in 2023 of someone falling on the footpath in the dog walk area. Following numerous site visits and full tender process a contractor is to begin works in January 2025 to remove 2 footpaths and create a new footpath through the dog walk area.

General Cemetery Waste Management

The compound has been resurfaced in November 2023, fencing to secure the compound has been erected and barrels purchased to creating compartments to segregate waste and enhance recycling. Further works are required to the compartments to contain the waste.

Marshalls Sports Ground Heating

The heating system has been an issue for many years costing the Council thousands. In April 2023 a contractor carried out a power flush of the whole system it was identified that the original

commissioning fluid that had congealed. This had also frozen several of the manifolds. One of the two water circulation pumps is defective, the hardware is defunct but has been replaced with a used item. It has been identified that the thermostats do not work and the system is set to on constantly in order for it to work.

West Lindsey District Council instructed Midlands Net Zero Hub of Nottinghamshire County Council to carry out an energy audit, the report was received on 25 June 2024. They are now awaiting further information/guidance on Public Sector Decarbonisation Scheme (PSDS) Phase 4. WLDC have put a few suggestions forward but we have requested a meeting at the site in the new year.

Play Area Remedial Works

The annual RoSPA reports have identified areas of remedial works needed on each play area, the budget set will not complete all works identified but will make a start on them prioritising works needed.

Further projects – identified in previous project plans

Marshalls Pavilion – Internal decoration of all areas.

Marshalls Pavilion – Shutter repairs, wider wiring problem, attempts to find solutions failed.

General Cemetery – Ashes scattering area (17.29 of current regulations prohibits this).

Richmond Park – Refurb and replanting of woodland walkway along with enhanced security around the service yard.

Richmond House & Park – Outbuilding repairs and possible partial demolition, compound resurfacing and grant funding for development of house.

DRAFT

3 Year Project Plans

All projects identified in this section are subject to more detailed investigation and cost analysis. They do however represent that the projects which have been identified and which the Council intends to investigate and hopefully progress.

2024 / 2025

Richmond Park Climbing Wall

In 2023 20m of the leylandii hedge serving the northern boundary was subject to an arson attack. As a result, there is now an unsightly gap that allows persons to wander behind the existing hedge and War Memorial Shelter. This gives rise to safeguarding concerns – out of site in a public park should be avoided at all times. It is suggested that a 20m long 2m tall Monkey Challenge wall filling in the gap where the Leylandii was burnt would provide a safe, secure boundary and provide play value for all ages. Approximate cost £8,000 +VAT. Planning consent is currently being sought.

Richmond Park Aviary Site

Turn the space into a nature area, comprising of raised beds with perennial bee and butterfly enhancing flowers and shrubs. Raised beds to serve as a community food sharing e.g. strawberries. Small water feature and seating area such as picnic benches. This will be subject to external funding.

2025 / 2026

General Cemetery Memorial / Reflection Garden

Creation of a memorial / reflection garden below the chapel. This will be subject to external funding.

General Cemetery Extension

GTC anticipates that the General Cemetery will run out of full burial space in 4-6 years' time. The capacity for the interment of cremated remains is significantly higher. GTC are therefore currently in communication with WLDC at the possibility of WLDC gifting the old nursery site adjoining the Cemetery. Outcome of this will guide next steps.

There will be significant costs involved in preparing the site for burial. Early indicative costs are that there will could be a cost of £400,000 to £600,000 to prepare the land as a Cemetery. GTC has some earmarked reserves in place, but they would not cover the project cost.

General Cemetery Resurfacing

The General Cemetery is well served by a network of access roads and footpaths. An ongoing programme of repairs and resurfacing is underway across the site.

General Cemetery Boundary Entrance Widening

A budget is set aside for the cemetery boundary but isn't likely to cover the full works. It has been identified that when contractors visit the cemetery for tree / road works they have to use smaller

vehicles due to the width of the entrance, costs of contractors could potentially be reduced if they could fit in larger vehicles. Members of staff have also mentioned the struggle entering the cemetery when pulling the large trailer.

General Cemetery Railings

The railings around the General Cemetery need repainting. The railings adjacent to the main road are the priority area. Funding resources will need identifying.

Marshalls Sports Ground Cricket Net Training Area

A meeting has been held with a representative from Gainsborough Cricket club, to identify their needs. A further meeting has been scheduled for week commencing 9 December 2024 with a contractor to ascertain the associated costs for the training pitch. This will be subject to external funding.

Richmond Park Drainage

Richmond Park play area for a number of years has flood following continuous rainfall. There is a need to identify ways to alleviate this.

Danes Road Play Area Drainage

Danes Road play area in recent years has flood following continuous rainfall making the whole site very boggy. There is a need to identify ways to alleviate this.

Foxby Hill Allotment Gates

Due to the heavy traffic on Foxby Hill the gates in situ require to be reset further into the site by approximately three meters. This will allow for tenants driving on and off site, to park in a 'bay' where they can easily lock and unlock the gates. This will be subject to external funding.

Love Lane Allotment Pond

To further enhance this area for nature, raised beds to be installed along the boundaries of the fence, planted with perennial bee and butterfly enhancing flowers and shrubs. To extend this area utilising garden eight once this has been vacated by the sitting tenant. This will be subject to external funding.

Aisby Walk Play Area

On 31 March 2021 a S106 agreement of £134k was signed for the Planning application to erect 95 no. dwellings. Land adjacent Middlefield Lane. The Section 106 agreement requires the developer to pay the Public Open Space Contribution to WLDC prior to occupation of 50% of the dwellings on the site. In August 2024 there were 20 properties occupied and the trigger for the payment is prior to occupation of the 48th dwelling.

2026 / 2027

Christmas Illuminations

A new scheme will need to be procured for 2026.

Cemetery Chapel Refurbishment

In November 2023 a condition survey was carried out on the chapel, it highlighted a number of areas of concern. A funding bid will be required to restore the Chapel to prevent further deterioration. There is a growing earmarked reserve to aid match funding.

Levellings Skate Park

To reintroduce a skate park to the play area. This will be subject to external funding.

Neighbourhood Plan Review

The Gainsborough Neighbourhood Plan was adopted by West Lindsey District Council on 28 June 2021. A review of the plan is required every 5 years.

Long Term Project Plans (3 years plus)

Richmond House and Outbuildings

Whilst the play area at Richmond Park has seen significant investment, the House, outbuildings and grounds are in a poor state of repair. A condition report commissioned in early 2022 has highlighted several areas of concern.

The Council plans to seek external funding to develop the house and outbuildings in due course. This project will be dependent on public consultation and significant external grant funding. The listed status of the building is such that great care and attention will need to be taken over any development.

The house and gardens are held in trust by West Lindsey District Council. The conditions of the trust limit the potential uses of the property.

The Council is open to ideas from the public as to how the house and outbuildings could be utilised.

Completed Projects since 2019 Plan

War Memorial – Widening of fencing and addition of memorial gardens at the existing war memorial site.

Richmond House Heating Installation - Work to reinstate heating to the upper floor and older parts of the ground floor. This was completed in early 2019.

Bus Shelters – Replacement of bus shelters on Church Street, Shakespeare Street, Gordon Street and Lea Road x2. New shelter erected in Beaumont Street. Adopted a refurbished bus shelter on Baines Road.

Mayflower Close Play Area - The entrance gate and entrance base has been replaced and repaired in June 2023.

General Cemetery

- Upgrade to water supply system.
- Fence off and improve the waste compound area to make it less visually intrusive on what is a sensitive site.
- Creation of Woodland Burial area
- Replacement of x10 litter bins throughout the cemetery in August 2024.
- The extension toilet block was brought back into use for staff use only.

Richmond Park

- The driveway into Richmond Park was resurfaced in 2018 and the around the garden to the south of the house in 2023.
- The outdoor toilets were refurbished in June 2024 following closure due to a bout of vandalism.

Aisby Walk Skate Park – Repair and replacement of skatelite sheets in June 2023.

North Warren Allotments

- CIL funds were utilised for the clearance of waste and overgrown vegetation from redundant plots in June 2023.
- Installation of a 135m long 1.8m high galvanised palisade fencing to the northern boundary to secure the site.

Levellings Play Area Upgrade – In 2023 with £100k of FCC funding the play areas were developed and the addition of outdoor gym equipment.

Showfield Allotment Wall – A structural report of the Showfields Allotment wall was carried out in 2018 by Alan Wood & Partners and areas of poor condition were identified, this has resulted five parts of the wall being demolished and rebuilt, to the rear of 5 Gainas Avenue - March 2019, to the rear of 9 Gainas Avenue - June 2019, to the rear of 13 Gainas Avenue - December 2019, to the rear of 11 Gainas Avenue - May 2022 and finally to the rear of Morton Terrace in July 2024.

Foxby Hill Allotment Clearance – CIL funds were used for the demolition of the unsafe structures and removal of asbestos in September 2024

Love Lane Allotment Pond – In January 2024 saw the removal of asbestos from the pond area, Planning permission was granted in May 2024 for the creation of a pond, a condition of the

permission was to install a secure fence so a 54m long 1.8m high galvanised and ppc coated palisade fencing including 2m wide single leaf gate was installed in October 2024.

Play Area Refurbishments

- Dane Road play area roundabout had replacement bearings fitted in May 2024.
- St Georges play area has seen 4 swings replaced bringing to double bay back into use along with a new litter bin in October 2024.
- Aisby walk play area roundabout had replacement bearings fitted, it had also has seen the installation of 2 new litter bins to try and alleviate litter in September 202.
- Levellings playing field has seen the installation of 2 new litter bins to try and alleviate litter in September 2024.

Development of Council Governance

What we do now

Gainsborough Town Council has 18 seats. At time of writing 15 seats are filled. Two thirds of the Council's seats have been filled by election rather than co-option in the May 2023 election. The Council employs a qualified Town Clerk and has declared the General Power of Competence under the Localism Act 2011.

The Council has delegated some of its functions to executive committees which are:

- Finance and Strategy Committee
- Personnel Committee
- Planning Committee
- Property and Services Committee

The Council commissioned an organisational review in 2022. The recommendations have been considered and some enacted to allow for a more efficient operation and better governance.

The Council has formulated a Vision and Mission Statement.

Governance Plans

- Local Council Award Scheme Silver Status
- Strategic Plan

Development of Council Run Events

What we do now

The Council has worked in partnership with the All Saints' Parish Church, the Royal British Legion and other partners to facilitate a Remembrance Sunday event.

The Council has worked in partnership with West Lindsey District Council to deliver a successful family orientated two-day Christmas lights festival in 2023 & 2024.

What we plan

To build on existing community engagement and partnership working to further improve the delivery of existing events.

The Council will have a "Citizen of the Year" competition.

The Council are looking at creating a volunteer recognition scheme.

Consultation

In recognition that the Council uses public funds to carry out its functions, the Council will periodically seek public views and opinions on the projects that will form part of this plan.

Consultation will be undertaken through a variety of methods including:

1. Annual Town Meeting
2. Social Media Engagement
3. Local awareness of public issues and concerns.
4. Input from Council Staff and Members.
5. Discussions with West Lindsey District Council and Lincolnshire County Council.

Further consultation and engagement may be achieved through regular surgeries, a Youth Council, engagement with the Voluntary and Charity sector, engagement with local business.



Gainsborough

TOWN COUNCIL

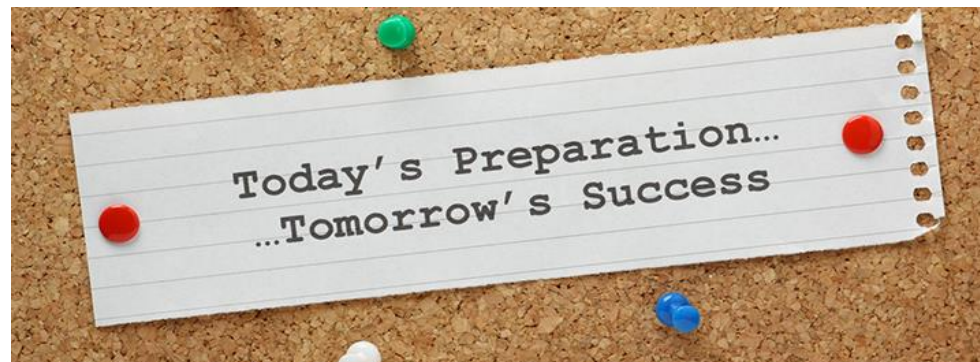
3 Year Rolling Project Plan 2019 - 2022

Foreword

All good organisations are prudent in planning ahead, preparing for the future and ensuring they know the direction in which they are heading.

Gainsborough Town Council is mindful of the importance of good forward planning and this document sets out the Councils medium term operational plans and visions.

The document is produced in line with the Councils Risk Management Policy and will be subject to regular review and scrutiny.



Contents

1. What we do now.
2. Existing 'Live' Projects
3. Future Project List
4. Long Term Projects
5. Consultation

(images show some of the facilities maintained by the Town Council)



What we do now :

Gainsborough Town Council is responsible for a number of public sites and assets across Gainsborough.

They are :

Parks & Playgrounds	Sports Fields	Cemeteries	Allotments	Street Furniture
1. Richmond Park 2. Aisby Walk Playing Fields 3. Levellings (Hickman Bacon Memorial Park) 4. Mayflower Close 5. Sandsfield Lane North (Rec) 6. Sandsfield Lane South (Scouts) (Redundant Play Area) 7. Danes Road 8. St Georges 9. South Parade (Redundant Play Area)	1. Marshalls Sports Ground 2. Roses Sports Ground 3. Levellings Football Pitches and changing rooms.	1. General Cemetery 2. North Warren Cemetery <i>The council also owns the War Memorial adjacent to the Old Hall.</i>	1. Love Lane 2. Spital Hill 3. Foxby Hill 4. Old Showfields 5. North Warren	Some but not all bus shelters in town. Some but not all seating benches in town.

Existing 'Live' Projects

These are items that already have budget allocation. The projects will be in various stages of planning and delivery. Unfortunately due to limited staff resources we are not always to progress projects as quickly as we would like.

Levellings

It is recognised that a widescale upgrade of this facility is needed. The project will require significant grant funding. Council staff have started a consultation process and are seeking funding in relation to the project and will be developing the project going forward.

War Memorial

GTC is supporting the Royal British Legion with plans for the addition of a roll of honour and some memorial gardens at the existing war memorial site.

Cemetery Railings

The railings around the General Cemetery are in need of repainting. The railings adjacent to the main road are the priority area.

Richmond Park Driveway

The driveway into Richmond Park is in need of resurfacing. Budget has been allocated and quotes are being sought. It is anticipated the work will be carried out before the end of 2018.

Cemetery Resurfacing

The General Cemetery is well served by a network of access roads and footpaths. An ongoing programme of repairs and resurfacing is underway across the site.

Richmond House Windows

Repair and redecorating of windows in Richmond House which are rotten in many places and in desperate need of repair.

Richmond House Conservatory

Installation of new conservatory to replace existing dilapidated structure.

3 Year Project Plans

All projects identified in this section are subject to more detailed investigation and cost analysis. They do however represent that the projects which have been identified and which the Council intends to investigate and hopefully progress.

2019/2020

Mayflower Close Play Area – The entrance gate and entrance base to be replaced and repaired.

Roses Sports Ground Pavillion – Internal redecoration of all areas.

General Cemetery - Phase 1 of upgrade to water supply system. (existing system is old and dilapidated)

- Fence off and improve the Green Waste compound area to make it less visually intrusive on what is a sensitive site.

Bus Shelters – Replace/Refurbish Church Street and Gordon Street Bus Shelters

Richmond Park - Edge repairs to some of the older wet pour.

2020/2021

Roses Sports Ground – Creation of bigger car park to accommodate peak time usage.

Richmond Park – Refurb and replanting of woodland walkway along with enhanced security around the service yard (i.e. improved fencing and boundary treatment)

General Cemetery - Phase 2 of upgrade to water supply system. (existing system is old and dilapidated)

2021/2022

Marshalls Sports Pavillion – Internal decoration of all areas.

General Cemetery - Phase 3 of upgrade to water supply system (existing system is old and dilapidated)

General Cemetery – Woodland Burial and Ashes scattering areas.

Long Term Project Plans (5 years plus)

. General Cemetery

GTC anticipates that the General Cemetery will run out of burial space in 6-10 years time. It is therefore currently working with WLDC in planning to extend the cemetery into the vacant field adjoining the Cemetery which is earmarked for this purpose.

There will be significant costs involved in preparing the site for burial. Early very broad estimates are that there could easily be a cost of £100,000 to £200,000 to prepare the land as a Cemetery. GTC is already putting money aside to go towards the cost of this project.

More accurate costings and plans for the delivering this project will develop over the coming years.



. Richmond House and Outbuildings

Whilst the play area at Richmond Park has seen significant recent investment, the House, outbuildings and grounds have seen better days.

The Council plans to seek external funding to develop the house and outbuildings in due course. This project will be dependent on public consultation and significant external grant funding. The listed status of the building is such that great care and attention will need to be taken over any development.

The Council is open to any ideas from the public as to how the house and outbuildings could be utilised.

Consultation

In recognition that the Council uses public funds to carry out its functions, the Council will periodically seek public views and opinions on the projects that will form part of this plan.

Consultation will be undertaken through a variety of methods including :

- . Annual Town Meeting
 - . Social Media Engagement
 - . Local awareness of public issues and concerns.
 - . Input from Council Staff and Members.
 - . Discussions with West Lindsey District Council and Lincolnshire County Council.
-



Gainsborough

TOWN COUNCIL

Project Plan

This is a first Draft and will require considerable input from members before it is ready for publication. It is not presented for adoption yet.

The document will need to be formatted and checked for accessibility.

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Foreword

All good organisations are prudent in planning ahead, preparing for the future and ensuring they know the direction in which they are heading.

Gainsborough Town Council is mindful of the importance of good forward planning and this document sets out the Councils medium term operational and organisational plans and visions.

The document is produced in line with the Councils Risk Management Policy and will be subject to regular review and scrutiny.

This is a working document which will be added to particularly following elections in May 2023.

Development of Council Assets

What we do now :

Gainsborough Town Council is responsible for a number of public sites and assets across Gainsborough.

They are :

Parks & Playgrounds	Sports Fields	Cemeteries	Allotments	Street Furniture
1. Richmond Park 2. Aisby Walk Playing Fields – 3. Levellings (Hickman Bacon Memorial Park) 4. Mayflower Close 5. Sandsfield Lane North 6. Danes Road 7. St Georges	1. Marshalls Sports Ground 2. Levellings Football Pitches and changing rooms.	1. General Cemetery 2. North Warren Cemetery <i>The council also owns the War Memorial adjacent to the Old Hall.</i>	1. Love Lane 2. Spital Hill 3. Foxby Hill 4. Old Showfields 5. North Warren	Some but not all bus shelters in town. Some but not all seating benches in town.

Existing 'Live' Projects

These are items that already have budget allocation. The projects will be in various stages of planning and delivery. Unfortunately, due to limited staff resources over recent months we have not always been able to progress projects as quickly as we would have liked.

Levellings

It is recognised that a widescale upgrade of this facility is needed. The project will require significant grant funding. The Council has commissioned a large scale professional consultation and a funding application has been submitted. Substantial Funding has been awarded by FCC Community Action Fund to develop and improve the site. The first phase is envisaged to be completed by summer 2023.

Richmond House Windows

A 2022 building condition report identified several windows as in need of priority repair and maintenance. All windows are single glazed. Advice on how to progress has been sought from Conservation Officer. Quotations are currently being sought to undertake this priority work.

Richmond House Conservatory

Removal of the existing structure and replacing it with a terrace. Listed Building consent and planning documentation has been submitted by the Council's architects.

Cemetery Railings

The railings around the General Cemetery need repainting. The railings adjacent to the main road are the priority area. Funding resources will need identifying.

Richmond Park Driveway

Cemetery Resurfacing

The General Cemetery is well served by a network of access roads and footpaths. An ongoing programme of repairs and resurfacing is underway across the site.

Further projects – identified in previous project plan

There are currently no

Marshalls Sports Pavillion – Internal decoration of all areas.

General Cemetery - Phase 3 of upgrade to water supply system (existing system is old and dilapidated)

Long Term Project Plans (5 years plus)

1. General Cemetery

GTC anticipates that the General Cemetery will run out of full burial space in 4-6 years' time. The capacity for the interment of cremated remains is significantly higher. It is therefore currently working with WLDC in planning to extend the cemetery into the vacant field adjoining the Cemetery which is earmarked for this purpose.

There will be significant costs involved in preparing the site for burial. Early very broad estimates are that there will could easily be a cost of £100,000 to £200,000 to prepare the land as a Cemetery. GTC has some earmarked reserves in place, but they would not cover the project cost.

More accurate costings and plans for the delivering this project will develop over the coming years.

Richmond House and Outbuildings

Whilst the play area at Richmond Park has seen significant investment, the House, outbuildings and grounds are in a poor state of repair. A

condition report commissioned in early 2022 has highlighted several areas of concern.

The Council plans to seek external funding to develop the house and outbuildings in due course. This project will be dependent on public consultation and significant external grant funding. The listed status of the building is such that great care and attention will need to be taken over any development.

The house and gardens are held in trust by West Lindsey District Council. The conditions of the trust limit the potential uses of the property.

The Council is open to ideas from the public as to how the house and outbuildings could be utilised.

Development of Council Governance

What we do now

Gainsborough Town Council has 18 seats. At time of writing all 18 seats are filled. More than two thirds of the council's seats have been filled by election rather than co-option. The Council employs a qualified clerk and has declared the General Power of Competence under the Localism Act 2011.

The Council has delegated some of its functions to executive committees which are:

- Finance and Strategy Committee
- Personnel Committee
- Planning Committee
- Property and Services Committee

The Council has recently commissioned an organisational review which is yet to be concluded. Early indications are that the Council's structure will need to be changed to allow for a more efficient operation and better governance.

The Council has formulated a Vision and Mission Statement.

Governance Plans

- Local Council Award Scheme Quality Status
- Strategic Plan

Development of Council Run Events

What we do now

The Council has worked in partnership with the parish church, the Royal British Legion and other partners to facilitate a Remembrance Sunday event.

The Council has worked in partnership with Marshall's Yard and West Lindsey District Council as well as private sector sponsors to deliver a successful family orientated three-day Christmas lights festival in 2022-23.

What we plan

To build on existing community engagement and partnership working to further improve the delivery of existing events.

For 2023-24 the Council will work in partnership with an Armed Forces Day 2023 community group to deliver a one day event.

The Council will facilitate an event celebrating the coronation of King Charles III. The Council will have a “Citizen of the Year” competition.

Consultation

In recognition that the Council uses public funds to carry out its functions, the Council will periodically seek public views and opinions on the projects that will form part of this plan.

Consultation will be undertaken through a variety of methods including :

1. Annual Town Meeting
2. Social Media Engagement
3. Local awareness of public issues and concerns.
4. Input from Council Staff and Members.
5. Discussions with West Lindsey District Council and Lincolnshire County Council.

Further consultation and engagement may be achieved through regular surgeries, a Youth Council, engagement with the Voluntary and Charity sector, engagement with local business.

PAPER I

Proposed Budget 2025 / 2026

02/01/2025

	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change
	£	£	£	£	%
EMPLOYEE COSTS	328,369	410,697	277,087	445,550	8.49
ADMINISTRATION	19,305	33,923	23,380	58,350	72.01
GROUNDS MAINTENANCE	39,893	54,450	27,331	54,754	0.56
RICHMOND HOUSE & PARK	34,534	41,778	16,984	38,975	-6.71
SPORTS GROUNDS	16,924	29,840	17,569	35,879	20.24
CEMETERY	-508	17,143	4,290	8,699	-49.26
PLAY AREAS	-5,360	9,715	6,853	9,200	-5.30
ALLOTMENTS	11,134	7,282	3,915	-757	-110.40
PUBLIC REALM	3,519	7,680	1,114	8,100	5.47
EVENTS	7,118	2,800	-1,500	2,300	-17.86
CHRISTMAS LIGHTS	29,801	30,008	21,173	29,950	-0.19
CIL	-15,212	0	-34,367	0	#DIV/0!
TOTALS	469,516	645,316	363,829	691,000	7.08
Net Operating Cost	469,516	645,316	363,829	691,000	7.08
WLDC Council Tax Support Grant	0	0	0	0	#DIV/0!
WLDC Precept Contribution	100	100	100	100	0.00
Precept Request to WLDC	612,785	645,216	645,216	690,900	7.08
(Deficit)/Surplus	143,369	0	281,487	0	
Tax Base	4,942.53	5,000.53		5,198.55	
Precept (Council Tax Charge)	£123.98	£129.03		£132.90	
Band D Per week	£2.38	£2.48		£2.56	
Council Tax Increase / Decrease	6.79%	4.07%		3.00%	

The council tax base is the total number of Band D equivalent dwellings liable for council tax after discounts, exemptions and premia (the total number of dwellings on the valuation list is subject to a range of discounts and exemptions that reduce the effective tax base)

Proposed Budget 2025 / 2026

02/01/2025

Code	EMPLOYEE COSTS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
1000	Payroll	320,061	400,000	272,408	432,000	8.00	
1000/1	Gross Salary	255,442	310,000	221,943	325,000	4.84	x11 Members of staff
1000/2	Employer NI Contribution	25,230	30,000	20,465	42,000	40.00	as above
1000/3	Employer Pension Contribution	37,181	60,000	30,000	60,000	0.00	26.6% - currently x6 Members of staff, ear mark unspent budget
1000/4	Agency Staff	2,208	0	0	5,000	#DIV/0!	Contingency
1010	Travel and Training	3,600	3,400	1,189	6,100	79.41	
1010/1	Staff Travel	3	300	51	1,000	233.33	Estimated staff travel costs
1010/2	Staff Training	3,597	3,000	1,138	5,000	66.67	£2,000 in earmarked reserves, to be used for iHasco, 36month contract
1010/3	Staff Car Business Insurance Reimbursement	0	100	0	100	0.00	For car business insurance for Ops Manager
1020	Workwear & ID	2,856	3,250	1,231	3,250	0.00	
1020/1	Staff Workwear	2,668	3,000	1,208	3,000	0.00	Workwear costs
1020/2	H & S / First Aid	164	200	23	200	0.00	
1020/3	Staff ID Badge	25	50	0	50	0.00	
1030	HR	1,852	4,047	2,258	4,200	3.78	
1030/1	Accountant - Payroll Services	917	1,500	900	1,500	0.00	Estimated annual charge
1030/2	HR Provider	935	1,200	701	1,700	41.67	Estimated annual charge
1030/3	Occupational Health	0	500	60	500	0.00	Budget if needed
1030/4	Recruitment	0	847	597	500	-40.97	Budget if needed
	TOTAL EXPENDITURE	328,369	410,697	277,087	445,550	91.19	

Proposed Budget 2025 / 2026

02/01/2025

Code	ADMINISTRATION	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
2000	Office Supplies & Telecom	11,606	14,400	11,443	14,550	1.04	
2000/1	IT Services and Maintenance	6,213	7,200	6,758	7,200	0.00	Email services and maintenance
2000/2	Printing	1,562	1,800	1,054	1,600	-11.11	Photocopier printing charges
2000/3	Postage and Stationery	1,212	1,300	862	1,300	0.00	Postage charges
2000/4	Office Equipment	0	500	125	500	0.00	
2000/6	Telephone & Broadband	1,571	1,800	1,609	1,900	5.56	Office phoneline & broadband charges
2000/7	Mobiles	955	1,300	1,034	1,550	19.23	x4 mobile contracts + 4 payg mobiles
2000/8	Shredding	92	500	0	500	0.00	Confidential shredding
2010	Publicity	240	570	542	570	0.00	
2010/1	Annual Public Meeting	0	120	0	120	0.00	Room hire & refreshment costs
2010/2	Sponsorship	0	0	0	0	#DIV/0!	
2010/3	Website	240	450	200	450	0.00	Website hosting and maintenance fees
2010/4	Publicity (newsletter etc)	0	0	342	0	#DIV/0!	Potential newsletter or other publicity
2020	Subscriptions	2,888	3,010	3,013	3,010	0.00	
2020/1	LALC	2,683	2,800	2,858	2,800	0.00	Estimated annual subscription
2020/2	The National Allotment Society	55	55	0	55	0.00	Annual subscription
2020/4	ICCM	95	100	100	100	0.00	Annual subscription
2020/5	Publications	0	0	0	0	#DIV/0!	Not expecting to purchase any publications
2020/6	Information Commissioners Office	55	55	55	55	0.00	Annual subscription
2020/7	NALC	0	0	0	0	#DIV/0!	Local Council Award Scheme
2030	Democratic & Civic	1,635	6,822	3,020	25,300	270.86	
2030/1	Civic Service	0	1,600	0	1,600	0.00	Estimated cost
2030/2	Civic Regalia & Past Mayor badge	0	2,000	1,983	500	-75.00	Mayoral chain repairs - Medal purchased for 2025.
2030/3	Citizen of the Year Award	0	0	0	0	#DIV/0!	Medals purchased for 2025, 26, 27
2030/5	Mayors Allowance	542	500	500	500	0.00	As set out in Members Allowances Policy
2030/6	Mayors Expenses	233	1,500	325	1,500	0.00	As set out in Members Allowances Policy
2030/7	Mayors Cadet	0	100	0	100	0.00	Estimated expenses if a cadet is appointed
2030/8	Election Costs	0	0	0	20,000	#DIV/0!	Potential elections costs
2030/9	Councillor Training	235	300	195	300	0.00	LALC annual training scheme
2030/10	Councillor Travel	0	200	0	200	0.00	Travels allowance to training events
2030/11	Councillor ID	66	72	17	50	-30.56	ID Badge
2030/12	Miscellaneous Expenses	139	100	0	100	0.00	Meeting refreshments
2030/13	AdvantEDGE Admin+ & Asset Manager	421	450	0	450	0.00	Annual contract
2040	Grants	2,000	4,080	3,638	8,879	117.62	
2040/1	S137 - GPC	0	80	138	80	0.00	Poppy wreath purchase
2040/2	Community Grants	2,000	4,000	3,500	8,799	119.98	Ear mark any unspent budget

Proposed Budget 2025 / 2026

02/01/2025

Code	ADMINISTRATION	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
2060	Insurance	12,082	13,000	12,856	14,000	7.69	
2060/1	Zurich Municipal	12,082	13,000	12,856	14,000	7.69	Estimated Annual cost
2060/2	Claims expenses	0	0	0	0	#DIV/0!	
2060/3	Valuations	0	0	0	0	#DIV/0!	
2070	Finances	2,989	3,599	1,879	3,599	0.00	
2070/1	Internal Auditor	500	700	0	700	0.00	Estimated charge
2070/2	External Auditor	1,365	1,680	1,680	1,680	0.00	Annual return charge
2070/4	Edge Design - Finance Software	869	869	0	869	0.00	Annual charge for software
2070/5	Bank Charges	255	350	199	350	0.00	Estimated annual charge
2070/9	Governance Support	0	0	0	0	#DIV/0!	
2070/10	VAT Audit	0	0	0	0	#DIV/0!	
2080	Legal Fees	2,090	3,000	411	3,000	0.00	
2080/1	General	2,090	3,000	411	3,000	0.00	Estimated annual charge
2080/2	Roses Legal Fees	0	0	0	0	#DIV/0!	
TOTAL EXPENDITURE		35,530	48,481	36,802	72,908	50.38	
	INCOME	16,225	14,558	13,422	14,558	0.00	
205	Bank Account Interest	14,667	13,000	13,382	13,000	0.00	
210	Insurance Reimbursement (GTF)	1,558	1,558	0	1,558	0.00	
215	Legal Fee Reimbursement	0	0	40	0	#DIV/0!	
220	Subject Access Request / FOI	0	0	0	0	#DIV/0!	
225	Insurance Claims	0	0	0	0	#DIV/0!	
TOTAL INCOME		16,225	14,558	13,422	14,558	0.00	
NET EXPENDITURE		19,305	33,923	23,380	58,350	72.01	

Proposed Budget 2025 / 2026

02/01/2025

Code	Grounds Maintenance	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
3000	Vehicle Costs	16,880	22,609	16,583	18,200	-19.50	
3000/1	Ford Transit Tipper	4,214	1,509	1,509	0	-100.00	Lease agreement ended
3000/2	Ford Transit Custom Van	3,151	2,000	1,802	0	-100.00	Lease agreement ended
3000/3	Citroen Berlingo Van	2,766	2,000	1,564	0	-100.00	Lease agreement ended
3000/4	Renault Trafic Van x2	398	8,400	5,539	10,500	25.00	New 3 year lease taken out July 2024
3000/5	Vehicle Maintenance	421	300	299	300	0.00	Estimated maintenance costs
3000/6	Fuel	5,930	8,000	5,214	7,000	-12.50	Estimated fuel costs, no longer use red and increase fuel costs
3000/7	Trailer Maintenance	0	400	657	400	0.00	Estimated trailer service cost
3010	Grounds Maintenance - All Sites	27,482	37,750	22,386	47,400	25.56	
3010/1	Consumable stock	1,065	1,000	801	1,000	0.00	Tape, padlocks, cable ties, drill bits etc
3010/2	Equipment Service & Maintenance	8,845	10,000	7,816	10,000	0.00	Estimated maintenance and services costs for all equipment
3010/3	New Grounds Equipment	5,548	6,000	4,220	6,000	0.00	New equipment
3010/4	Footpath/Roadway Maintenance	5,000	5,000	0	10,000	100.00	Possible works for Levellings, plus £25,702 in earmarked reserves
3010/5	Tree Maintenance	285	1,000	800	5,000	400.00	plus £27,300 in earmarked reserves for codes 4000/23, 5000/19, 5010/19, 5020/11, 6000/13, 6010/3
3010/6	Weed Killing (spraying)	218	750	65	400	-46.67	All site weed killing
3010/7	Green Waste Removal	0	0	0	0	#DIV/0!	£1,250 in ear marked reserves
3010/8	Hedge Cutting	0	0	0	0	#DIV/0!	Now carried out inhouse
3010/9	Grit	166	1,000	0	1,000	0.00	Winter grit purchase for all sites
3010/10	Tree Safety Survey	0	2,000	2,000	3,000	50.00	Annual tree inspection survey
3010/11	Health & Safety & First Aid	116	1,000	7	1,000	0.00	
3010/12	Highway Verge Cutting	6,241	10,000	6,677	10,000	0.00	Estimate for up to 10 cuts
3010/13	Wildflower Verges	0	0	0	0	#DIV/0!	
3020	Cleaning Products	1,471	1,700	797	1,700	0.00	
3020/1	Cleaning Products & Refuse Bags	1,471	1,700	797	1,700	0.00	For Marshalls, Richmond House, Levellings & Gen Cem
TOTAL EXPENDITURE		45,832	62,059	39,767	67,300	8.45	
INCOME							
Vehicle Hire, Grass Verges and Sales		5,939	7,609	12,436	12,546	64.88	
300/1	Vehicle Hire	0	0	0	0	#DIV/0!	
300/2	LCC Contribution towards Highway Verge Cutting	5,814	7,509	12,360	12,446	65.75	
320	Sale of Grounds Equipment	0	0	0	0	#DIV/0!	
330	Scrap	125	100	76	100	0.00	
TOTAL INCOME		5,939	7,609	12,436	12,546	64.88	
NET EXPENDITURE		39,893	54,450	27,331	54,754	0.56	

Proposed Budget 2025 / 2026

02/01/2025

Code	RICHMOND HOUSE & PARK	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
4000	Richmond Park & House	48,850	55,813	25,735	47,510	-14.88	
4000/1	Rates	3,091	3,400	2,834	3,500	2.94	Estimated annual non-domestic rates bill
4000/2	House & Buildings Maintenance	17,000	15,000	5,791	15,000	0.00	plus £1,510 in earmarked reserves for window renovations, dry rot issue needs resolving
4000/3	Gas	2,703	4,000	1,175	3,500	-12.50	Estimated annual charge
4000/4	Electricity - Main House	2,430	4,000	1,379	3,500	-12.50	Estimated annual charge
4000/5	Electricity - Flat	1,108	1,500	1,128	1,500	0.00	Estimated annual charge
4000/6	Electricity - Greenhouse	1,255	1,300	902	1,300	0.00	Estimated annual charge
4000/7	Anglian Water	540	700	440	700	0.00	Estimated annual charge
4000/8	WaterPlus	443	600	318	600	0.00	Estimated annual charge
4000/9	PAT Testing	393	393	393	400	1.78	Estimated annual charge
4000/10	Fire Extinguisher & Emergency Light Service	714	2,000	1,007	1,500	-25.00	Estimated annual service costs
4000/11	Security / Fire Alarm Service & Maintenance	598	700	643	700	0.00	Annual service & maintenance costs
4000/12	Security / Fire Alarm Response	570	600	0	600	0.00	Annual charge plus potential contractor call out charges
4000/13	Alarm Phone Line	571	600	452	600	0.00	Estimated annual charge
4000/14	Legionella Monitoring	845	845	134	685	-18.93	Annual testing costs, no longer require tank clean
4000/15	Premises Licence Fee	180	180	0	180	0.00	WLDC licence charge
4000/16	Boiler Service & Repairs	471	3,000	3,038	300	-90.00	Annual service costs
4000/17	Fixed Electrical Testing	1,300	0	0	0	#DIV/0!	Fixed electrical testing due 2028/29
4000/18	Ground Maintenance	2,480	2,000	1,060	2,000	0.00	For general ground repairs & maintenance £6,000 in ear marked reserves for compound fence
4000/19	Waste Management	3,479	2,300	2,041	2,500	8.70	WLDC charge for bin collections & occasional skips
4000/20	Bird Feeders	0	100	0	0	-100.00	No longer have birds in the aviary, bird feed for external bird feeders, £1,000 in EMR from sale
4000/21	Bedding Plants	67	1,500	1,058	1,600	6.67	Summer and winter bedding plants
4000/22	Outdoor Toilet Renovations & Maintenance	1,027	2,000	213	1,000	-50.00	£171.88 in earmarked reserves
4000/23	Tree/Hedge Maintenance	0	0	0	0	#DIV/0!	see 3010/5 plus £27,300 in earmarked reserves for codes 4000/23, 5000/19, 5010/19, 5020/11, 6000/13, 6010/3
4000/24	Footpath / Road Maintenance	4,750	0	0	0	#DIV/0!	None envisaged
4000/25	New / maintenance of Litter Bins	0	1,000	0	1,000	0.00	Replacement bins needed
4000/26	Fountain Maintenance & Repairs	0	250	0	0	-100.00	For any repairs required
4000/27	Flag pole maintenance & repairs	34	120	120	120	0.00	For any repairs required
4000/28	New Grounds Furniture	0	0	0	2,000	#DIV/0!	New picnic benches will be require for 2025/26.
4000/29	Play Equipment Maintenance	0	0	0	0	#DIV/0!	Refer to code 7000
4000/30	Wet pour Repairs	0	0	0	0	#DIV/0!	Refer to code 7005
4000/31	CCTV, fibre broadband & line	2,568	2,600	469	2,600	0.00	WLDC charge for CCTV monitoring + phoneline & fibre
4000/32	Replacement Conservatory	150	5,000	1,051	0	-100.00	£24,100 in earmarked reserves for remaining project and earmark unspent 24/25 budget
4000/33	First Aid & Defibrillator	83	125	88	125	0.00	WLDC Defibrillator scheme
4000/34	Cleaning Contractor	0	0	0	0	#DIV/0!	Temporary whilst didn't have a cleaner
TOTAL EXPENDITURE		48,850	55,813	25,735	47,510	-14.88	

Proposed Budget 2025 / 2026

02/01/2025

Code	RICHMOND HOUSE & PARK	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
	INCOME						
	Richmond Park & House	14,316	14,035	8,751	8,535	#DIV/0!	
400/1	Office Hire (Registrar)	4,035	4,035	3,026	4,035	0.00	Current lease charge, to be renewed
400/2	Registrar Service Recharge	9,281	10,000	5,725	4,500	-55.00	Estimate service recharge
400/3	Room Hire	0	0	0	0	#DIV/0!	
400/4	Sale of Aviary	1,000	0	0	0	#DIV/0!	
	TOTAL INCOME	14,316	14,035	8,751	8,535	-39.19	
	NET EXPENDITURE	34,534	41,778	16,984	38,975	-6.71	

Proposed Budget 2025 / 2026

02/01/2025

Code	SPORTS GROUNDS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
5010	Marshalls	38,319	49,291	34,230	57,009	15.66	
5010/1	Rates	11,228	12,164	9,356	12,400	1.94	Estimated annual non-domestic rates bill
5010/2	Main Pavilion Maintenance	1,073	1,200	1,223	5,000	316.67	Essential maintenance costs & possible decoration plus £8,995 in earmarked reserves for the boiler
5010/3	Bowls Pavilion / Outbuilding Maintenance	1,000	1,000	189	1,000	0.00	Maintenance
5010/4	Hygiene Services	227	235	121	235	0.00	phs service charge
5010/5	Gas - Main Pavilion	5,819	6,000	4,812	6,000	0.00	Estimated annual charge
5010/6	Gas - Bowls Pavilion	0	0	0	0	#DIV/0!	Estimated annual charge
5010/7	Electricity - Main Pavilion	4,206	4,500	2,534	5,000	11.11	Estimated annual charge
5010/8	Electricity - External Changing	497	1,000	447	800	-20.00	Estimated annual charge
5010/9	Electricity - Bowls Pavilion	148	350	98	250	-28.57	Estimated annual charge
5010/10	Anglian Water	467	500	424	500	0.00	Estimated annual charge
5010/11	WaterPlus	388	500	349	500	0.00	Estimated annual charge
5010/12	PAT Testing	25	25	25	25	0.00	Estimated annual charge
5010/13	Fire Extinguisher & Emergency Light Service	754	2,500	1,371	2,500	0.00	Estimated annual service & maintenance costs
5010/14	Security / Fire Alarm	524	645	644	645	0.00	Annual service & maintenance costs
5010/15	Legionella Monitoring	537	537	0	537	0.00	Estimated annual testing costs
5010/16	Premises Licence Fee	180	180	0	180	0.00	WLDC licence charge
5010/17	Boiler Service and Repairs	1,000	1,000	763	800	-20.00	Annual service costs
5010/18	Solar Panel Service & Repairs	0	0	0	0	#DIV/0!	Estimated annual maintenance costs
5010/19	Water Tank Service & Repair	0	0	0	0	#DIV/0!	Estimated annual maintenance costs
5010/20	Fixed Electrical Testing	1,025	0	0	0	#DIV/0!	Fixed electrical testing due 2028/29
5010/21	Ground Maintenance & Renovations - Cricket	1,968	2,000	826	2,200	10.00	Estimate for renovations
5010/22	Ground Maintenance & Renovations - Bowls	870	1,300	311	1,300	0.00	Estimate for renovations
5010/23	Ground Maintenance & Renovations - Football	2,703	4,311	4,311	4,300	-0.26	Deep tine aeration, apply selective herbicide and sow and seed goals mouths
5010/24	Ground Maintenance & Renovations - General	335	1,800	2,465	2,700	50.00	Line marking paint
5010/25	Tree & Hedge Maintenance	392	1,200	1,233	1,300	8.33	for roadside hedge see 3010/5 plus £27,300 in earmarked reserves for codes 4000/23, 5000/19, 5010/19, 5020/11, 6000/13, 6010/3
5010/26	Ditch Clearance	0	0	0	0	#DIV/0!	Cleared in 2024/25 £1,450 in ear marked reserves
5010/27	External Light Maintenance	0	500	618	500	0.00	Estimated annual maintenance costs
5010/28	Car Park Maintenance	0	500	500	500	0.00	Any essential repairs
5010/29	Waste Management	577	1,170	1,062	1,200	2.56	WLDC charge for bin collections
5010/30	CCTV Broadband & Phone line	2,055	2,200	462	2,200	0.00	WLDC charge for CCTV monitoring + phoneline & fibre
5010/31	First Aid & Defibrillator	83	200	88	200	0.00	Possible replacement first aid box and WLDC Defibrillator scheme
5010/32	AdvantEDGE Facilities	237	238	0	237	-0.42	Bookings software
5010/33	Drainage	0	1,536	0	4,000	160	To identify and locate leaks and drainage issues

Proposed Budget 2025 / 2026

02/01/2025

Code	SPORTS GROUNDS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
5020	Levellings	3,357	6,666	4,677	4,987	-25.19	
5020/1	Pavilion Maintenance	0	0	0	0	#DIV/0!	External works & internal decoration required, plus £1,723.27 in earmarked reserves
5020/2	Gas	274	350	367	350	0.00	Estimated annual charge
5020/3	Electricity	403	500	347	500	0.00	Estimated annual charge
5020/4	Anglian Water	107	150	85	150	0.00	Estimated annual charge
5020/5	WaterPlus	115	150	82	150	0.00	Estimated annual charge
5020/6	PAT Testing	0	0	0	0	#DIV/0!	No longer any electrical goods in side
5020/7	Fire Extinguisher & Emergency Light Service	60	200	171	200	0.00	Annual service costs
5020/8	Legionella Testing	537	537	0	537	0.00	Annual testing charges
5020/9	Boiler Service & Repair	63	150	113	250	66.67	Annual boiler service
5020/10	Fixed Electrical Testing	100	0	0	0	#DIV/0!	Fixed electrical testing due 2028/29
5020/11	Ground Maintenance & Renovations - Football	1,005	1,779	1,779	1,800	1.18	Deep tine aeration, apply selective herbicide and sow and seed goals mouths
5020/12	Ground Maintenance & Renovations - General	215	500	362	500	0.00	Line marking paint
5020/13	Tree Maintenance	0	0	0	0	#DIV/0!	see 3010/5 plus £27,300 in earmarked reserves for codes 4000/23, 5000/19, 5010/19, 5020/11, 6000/13, 6010/3
5020/14	Footpath Maintenance	279	0	0	0	#DIV/0!	See 3010/4, plus £25,702 in earmarked reserves , need to consider full resurface
5020/15	Fence Maintenance	200	500	379	500	0.00	Estimated maintenance costs
5020/16	First Aid & Defibrillator	0	50	0	50	0.00	Possible replacement first aid box, plus £400 in earmarked reserves for defibrillator
5020/17	Sports Equipment	0	1,800	994	0	-100.00	Goals purchased in 2024.
TOTAL EXPENDITURE		41,675	55,957	38,907	61,996	-10	
INCOME							
500	Roses	7,750	7,750	7,750	7,750	0.00	
500/9	Sinking Fund	7,750	7,750	7,750	7,750	0.00	
510	Marshalls	15,840	16,967	12,734	16,967	0.00	
510/1	Football	4,019	4,500	1,612	4,500	0.00	Estimated annual income
510/2	Cricket	943	950	781	950	0.00	Estimated annual income
510/3	Bowls	1,300	1,417	1,417	1,417	0.00	Estimated annual income
510/4	Room Hire	8,729	9,500	8,491	9,500	0.00	Estimated annual income
510/5	Training Pitch	799	600	433	600	0.00	Estimated annual income
510/6	Key Deposits	50	0	0	0	#DIV/0!	
520	Levellings	1,162	1,400	854	1,400	0.00	
520/1	Football	1,162	1,400	854	1,400	0.00	Estimated annual income
520/2	Key Deposit	0	0	0	0	#DIV/0!	
TOTAL INCOME		24,752	26,117	21,339	26,117	0.00	
NET EXPENDITURE		16,924	29,840	17,569	35,879	20.24	

Proposed Budget 2025 / 2026

02/01/2025

Code	CEMETERY	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
6000	General Cemetery	46,039	57,572	27,613	50,199	-12.81	
6000/1	Rates	6,680	7,348	6,124	7,500	2.07	Estimated annual non-domestic rates bill
6000/2	Chapel Maintenance	1,284	6,000	0	4,275	-28.75	Estimated maintenance plus £4,725 in ear marked reserves , ear mark unspent budget
6000/3	Electricity	147	200	96	200	0.00	Estimated annual charge
6000/4	Anglian Water	528	400	222	400	0.00	Estimated annual charge
6000/5	WaterPlus	407	400	181	400	0.00	Estimated annual charge
6000/6	Fire Extinguisher & Emergency Light Service	23	100	137	100	0.00	Annual service costs
6000/7	Burial Software	724	724	190	724	0.00	Annual hosting charge
6000/8	Fixed Electrical Testing	100	0	0	0	#DIV/0!	Fixed electrical testing due 2028/29
6000/9	Ground & Building Maintenance	389	2,000	1,545	2,000	0.00	Estimated maintenance costs
6000/10	Waste Management	7,560	1,900	1,563	2,200	15.79	WLDC charge for bin collections black refuse bins, plus £1,000 in ear marked reserves for the compound
6000/11	Grave Digging	15,090	18,000	10,871	18,000	0.00	External contractor grave digging charges
6000/12	Toilet Maintenance & service charges	0	600	380	400	-33.33	Estimated annual charge
6000/13	Tree Maintenance	0	0	0	0	#DIV/0!	see 3010/5 plus £27,300 in earmarked reserves for codes 4000/23, 5000/19, 5010/19, 5020/11, 6000/13, 6010/3
6000/14	Boundary Fence Maintenance	2,500	2,500	0	2,500	0.00	Essential maintenance works plus £7,500 in earmarked reserves for codes 6000/14 & 60102 , ear mark unspent budget
6000/15	Footpath/Roadway Repairs	0	0	0	0	#DIV/0!	See 3010/4
6000/16	Produce woodland burial and memorial wall	0	0	0	0	#DIV/0!	
6000/17	Extension B Burial Land Sinking Fund	5,000	10,500	0	9,500	-9.52	Extension B sinking fund for future burial land plus £55,000 in earmarked reserves , ear mark unspent budget
6000/18	Drainage & standpipe repairs	1,170	3,800	3,206	1,000	-73.68	Water leak repairs
6000/19	Memorial Topple Testing	0	2,100	2,099	1,000	-52.38	Retest of memorials tested in 2020 on the old side.
6000/20	New / maintenance of Litter Bins	4,436	1,000	1,000	0	-100.00	x10 new bins installed in 2024
6010	North Warren Cemetery	865	1,451	793	1,500	3.38	
6010/1	Rates	865	951	793	1,000	5.15	Estimated annual non-domestic rates bill
6010/2	Boundary Fence Maintenance	0	500	0	500	0.00	Essential maintenance works plus £7,500 in earmarked reserves for codes 6000/14 & 60102 , ear mark unspent budget
6010/3	Tree Maintenance	0	0	0	0	#DIV/0!	see 3010/5 plus £27,300 in earmarked reserves for codes 4000/23, 5000/19, 5010/19, 5020/11, 6000/13, 6010/3
6010/4	Memorial Topple Testing	0	0	0	0	#DIV/0!	Carried out in house
6010/5	Ground Maintenance / Repairs	0	0	0	0	#DIV/0!	
6010/6	Grave Digging	0	0	0	0	#DIV/0!	
TOTAL EXPENDITURE		46,903	59,023	28,406	51,699	-12.41	

Proposed Budget 2025 / 2026

02/01/2025

Code	CEMETERY	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
	INCOME						
600	General Cemetery	47,411	41,880	24,116	43,000	2.67	
600/1	Burial - Full Interments	20,458	21,254	8,986	20,000	-5.90	Estimated income
600/2	Burial - Cremation Interments	6,086	6,656	6,656	9,000	35.22	Estimated income
600/3	Exclusive Right of Burial	13,562	7,970	3,989	8,000	0.37	Estimated income
600/4	Use of chapel	0	0	0	0	#DIV/0!	Estimated income
600/5	Memorial Applications	7,305	6,000	4,485	6,000	0.00	Estimated income
600/6	Exhumations	0	0	0	0	#DIV/0!	Estimated income
610	North Warren Cemetery	0	0	0	0	#DIV/0!	
610/1	Burial - Full Interments	0	0	0	0	#DIV/0!	Estimated income
610/2	Burial - Cremation Interments	0	0	0	0	#DIV/0!	Estimated income
610/3	Exclusive Right of Burial	0	0	0	0	#DIV/0!	Estimated income
610/4	Memorial Applications	0	0	0	0	#DIV/0!	Estimated income
	TOTAL INCOME	47,411	41,880	24,116	43,000	2.67	
	NET EXPENDITURE	-508	17,143	4,290	8,699	-49.26	

Proposed Budget 2025 / 2026

02/01/2025

Code	PLAY AREAS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
7000	All Site	506	3,000	2,516	6,000	100.00	
7000	Play Equipment Maintenance	506	2,000	2,000	5,000	150.00	For repairs of codes 7010 - 7080, plus £2,919.23 in earmarked reserves
7005	Wet pour Maintenance	0	1,000	516	1,000	0.00	Repair works carried out Nov 2022, start to build reserve For repairs of codes 7010 - 7080, plus £2,000 in earmarked reserves earmark any unspent budget
7010	Levellings	0	180	181	0	-100.00	
7010/1	New Play Equipment	0	0	0	0	#DIV/0!	Refer to 7000
7010/2	Play Equipment Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7010/3	Skate Park Maintenance	0	0	0	0	#DIV/0!	Skate park now removed
7010/4	Ground Surface Repairs	0	0	0	0	#DIV/0!	Need to consider full park resurfacing
7010/5	New Benches / Litter Bins & Maintenance	0	180	181	0	-100.00	Refer to 7000
7010/6	Dog Walk	0	0	0	0	#DIV/0!	Refer to 7000
7010/7	Future Development Project	0	0	0	0	#DIV/0!	
7020	Aisby Walk	948	4,400	2,413	2,000	-54.55	
7020/1	Playing Field	0	0	0	0	#DIV/0!	Refer to 7000
7020/2	New Play Equipment	0	0	0	0	#DIV/0!	Funding will not be released in 2024/25
7020/3	Play Equipment Maintenance	0	2,400	2,413	0	-100.00	Refer to 7000
7020/4	Skate Park Maintenance	948	2,000	0	2,000	0.00	For repair works
7020/5	Ground Surface Repairs	0	0	0	0	#DIV/0!	Refer to 7000
7020/6	New Benches / Litter Bins & Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7020/7	Boundary & Tree Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7030	Play Areas - Danes Road	20	0	0	0	#DIV/0!	
7030/1	New Play Equipment	0	0	0	0	#DIV/0!	Refer to 7000
7030/2	Play Equipment Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7030/3	Ground Surface Repairs	0	0	0	0	#DIV/0!	Refer to 7000
7030/4	New Benches / Litter Bins & Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7030/5	Boundary Maintenance	20	0	0	0	#DIV/0!	Refer to 7000
7040	Play Areas - Mayflower Close	0	0	0	0	#DIV/0!	
7040/1	New Play Equipment	0	0	0	0	#DIV/0!	Refer to 7000
7040/2	Play Equipment Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7040/3	Ground Surface Repairs	0	0	0	0	#DIV/0!	Refer to 7000
7040/4	New Benches / Litter Bins & Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7040/5	Boundary Maintenance	0	0	0	0	#DIV/0!	
7080	Play Areas - St Georges	0	1,000	1,000	0	-100.00	
7080/1	New Play Equipment	0	0	0	0	#DIV/0!	Refer to 7000
7080/2	Play Equipment Maintenance	0	1,000	1,000	0	-100.00	Refer to 7000
7080/3	Ground Surface Repairs	0	0	0	0	#DIV/0!	Refer to 7000
7080/4	New Benches / Litter Bins & Maintenance	0	0	0	0	#DIV/0!	Refer to 7000
7080/5	Boundary Maintenance	0	0	0	0	#DIV/0!	Refer to 7000

Proposed Budget 2025 / 2026

02/01/2025

Code	PLAY AREAS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
7090	External Play area Inspections	1,166	1,135	743	1,200	5.73	Plus AdvantEdge Playgrounds and InspectEdge
	TOTAL EXPENDITURE	2,640	9,715	6,853	9,200	#DIV/0!	
	INCOME						
700	Funding	8,000	0	0	0	#DIV/0!	
700/1	Levellings	8,000	0	0	0	#DIV/0!	
700/2	Aisby Walk	0	0	0	0	#DIV/0!	£134,792 S106 funding not to be released in 2024/25
	TOTAL INCOME	8,000	0	0	0	#DIV/0!	
	NET EXPENDITURE	-5,360	9,715	6,853	9,200	-5.30	

Proposed Budget 2025 / 2026

02/01/2025

Code	ALLOTMENTS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
8000	Allotments - Foxby Hill	3,230	3,875	3,106	2,475	-36.13	
8000/1	Site Rent	938	1,000	1,000	1,000	0.00	Annual site rent
8000/2	Skip Hire	417	625	417	625	0.00	Cost of x3 skips
8000/3	Water Charges	378	450	271	450	0.00	Estimate for one year supply
8000/4	Hedge Cutting	1,340	0	0	0	#DIV/0!	Now to be undertaken inhouse.
8000/5	Asbestos Management	0	750	750	0	-100.00	Refer to 8060/2
8000/6	Miscellaneous expenditure	157	400	19	400	0.00	
8000/7	Clearance	0	650	650	0	-100.00	Clearance under taken in 2024
8010	Allotments - Love Lane	7,683	8,625	6,781	2,725	-68.41	
8010/1	Site Rent	938	1,000	1,000	1,000	0.00	Annual site rent
8010/2	Skip Hire	417	625	417	625	0.00	Cost of x3 skips
8010/3	Hedge Cutting	360	0	0	0	#DIV/0!	Now to be undertaken inhouse.
8010/4	Asbestos Management	0	0	0	0	#DIV/0!	Refer to 8060/2
8010/5	Miscellaneous expenditure	258	1,000	700	400	-60.00	
8010/6	Pond Management	5,711	3,500	3,185	200	-94.29	
8010/7	Drainage	0	2,500	1,480	500	-80.00	Dyke dredged in 2024.
8020	Allotments - North Warren	1,254	3,336	3,286	1,702	-48.98	
8020/1	Site Rent	0	0	0	0	#DIV/0!	Annual site rent - Council owned site
8020/2	Skip Hire	0	625	417	625	0.00	Cost of x3 skips
8020/3	Boundary Maintenance	220	1,634	1,634	0	-100.00	
8020/4	Asbestos Management	1,000	0	350	0	#DIV/0!	Refer to 8060/2
8020/5	Japanese Knotweed Treatment	0	677	677	677	0.00	5 year programme started in 2024
8020/6	Miscellaneous expenditure	34	400	208	400	0.00	
8030	Allotments - Showfield	437	1,025	417	1,025	0.00	
8030/1	Site Rent	0	0	0	0	#DIV/0!	Annual site rent - not invoiced by LCC would take from EMR
8030/2	Skip Hire	417	625	417	625	0.00	Cost of x3 skips
8030/3	Asbestos Management	0	0	0	0	#DIV/0!	Refer to 8060/2
8030/4	Wall Maintenance	0	0	0	0	#DIV/0!	Works complete
8030/5	Miscellaneous expenditure	20	400	0	400	0.00	
8040	Allotments - Spital Hill	2,079	1,664	1,030	1,690	1.56	
8040/1	Site Rent	250	250	250	250	0.00	Annual site rent
8040/2	Skip Hire	463	514	428	540	5.06	Monthly WLDC waste management collections
8040/3	Water Charges	386	500	352	500	0.00	Estimate for one year supply
8040/4	Hedge Cutting	980	0	0	0	#DIV/0!	Now to be undertaken inhouse.
8040/5	Asbestos Management	0	0	0	0	#DIV/0!	Refer to 8060/2
8040/6	Miscellaneous expenditure	0	400	0	400	0.00	
8050	Allotments - Love Lane Garages	0	200	0	200	0.00	
8050	Garage Lane Maintenance	0	200	0	200	0.00	For ground repairs

Proposed Budget 2025 / 2026

02/01/2025

Code	ALLOTMENTS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
8060	Allotments - All Sites	1,001	526	28	2,026	285.17	
8060/1	Edge IT Software	526	526	0	526	0.00	Allotments software and map maintenance
8060/2	Miscellaneous	475	0	28	1,500	#DIV/0!	Asbestos Management
	TOTAL EXPENDITURE	15,683	19,251	14,647	11,843	-38.48	
	INCOME						
800	Allotments	3,185	10,719	10,732	11,100	3.55	
800/1	Foxby Hill	1,465	4,800	4,751	5,000	4.17	Estimated Annual Income
800/2	Love Lane	398	1,870	1,930	2,000	6.95	Estimated Annual Income
800/3	North Warren	628	1,049	1,125	1,100	4.86	Estimated Annual Income
800/4	Showfields	252	1,200	1,168	1,200	0.00	Estimated Annual Income
800/5	Spital Hill	441	1,800	1,758	1,800	0.00	Estimated Annual Income
815	Garage Space Ropery Road	1,365	1,250	0	1,500	20.00	
	TOTAL INCOME	4,550	11,969	10,732	12,600	5.27	
	NET EXPENDITURE	11,134	7,282	3,915	-757	-110.40	

Proposed Budget 2025 / 2026

02/01/2025

Code	PUBLIC REALM	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
9010	Street Furniture	3,134	7,280	1,114	4,700	-35.44	
9010/1	Notice Boards	0	0	0	0	#DIV/0!	
9010/2	Benches	0	1,000	0	1,000	0.00	Possible new or replacement benches
9010/3	Bus Shelters	1,555	4,680	840	2,100	-55.13	Cleaning costs £52.49 per bus shelter.
9010/4	Millennium Clock	1,579	1,600	274	1,600	0.00	Annual service & electricity costs
9010/5	Silver Street Sculpture	0	0	0	0	#DIV/0!	£1,000 in earmarked reserves
9010/6	Community Speed Watch Application	0	0	0	0	#DIV/0!	
9020	War Memorial	385	400	0	400	0.00	
9020/1	Maintenance	385	400	0	400	0.00	Memorial cleaning prior to Remembrance Sunday
9020/2	Future Project	0	0	0	0	#DIV/0!	Project complete
9030	Gainsborough in Bloom	0	0	0	3,000	#DIV/0!	
9030/1	Competition displays	0	0	0	3,000	#DIV/0!	Potential new displays
	TOTAL EXPENDITURE	3,519	7,680	1,114	8,100	5.47	
	INCOME						
910	War Memorial	0	0	0	0	#DIV/0!	
910	War Memorial Project	0	0	0	0	#DIV/0!	Project complete
920	Bus Shelters	0	0	0	0	#DIV/0!	
920	New shelters and renovations	0	0	0	0	#DIV/0!	
	TOTAL INCOME	0	0	0	0	#DIV/0!	
	NET EXPENDITURE	3,519	7,680	1,114	8,100	5.47	

Proposed Budget 2025 / 2026

02/01/2025

Code	EVENTS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
10010	Mayflower 400 (Illuminate)	1,000	1,000	0	1,000	0.00	Annual Illuminate event support run by WLDC.
10020	Community / Armed Forces Day	0	0	0	0	#DIV/0!	£2,500 in ear marked reserves for event support.
10040	Remembrance Sunday	170	300	0	300	0.00	
10050	Local Town Events Support	3,000	3,000	0	3,000	0.00	Support of WLDC events.
	TOTAL EXPENDITURE	9,170	4,300	0	4,300	0.00	
	INCOME						
1005	Richmond Park	0	0	0	0	#DIV/0!	
1015	Marshalls	552	0	0	0	#DIV/0!	
1030	Levellings - Fair / Circus	1,000	1,000	1,000	1,000	0.00	
1040	Aisby Walk - Fair / Circus	500	500	500	1,000	100.00	
1050	Armed Forces & Community Day	0	0	0	0	#DIV/0!	
	TOTAL INCOME	2,052	1,500	1,500	2,000	33.33	
	NET EXPENDITURE	7,118	2,800	-1,500	2,300	-17.88	

Proposed Budget 2025 / 2026

02/01/2025

Code	CHRISTMAS LIGHTS	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
	Christmas Lights	29,801	30,008	21,173	29,950	-0.19	
11000	Switch on event	5,143	5,000	5,159	8,000	60.00	Contribution to WLDC organising the event
11010	Anchor Point Testing	2,074	2,200	1,600	500	-77.27	Testing carried out in 2024, required every 3 years
11040	Market Place Christmas Tree	1,000	1,800	1,533	1,800	0.00	Tree purchase, transport and crane hire
11050	Blachere Contract	19,497	19,358	13,702	19,000	-1.85	Blachere contract, current contract ends following 2025 display
11055	Electrical Contractor for potential use of old lights	0	0	0	0	#DIV/0!	Potential use of old lights
11060	Trinity Street Electricity	1,471	1,000	-1,087	0	-100.00	Meters now removed, refund on last 2 years imminent
11070	Lamp Post Electricity	616	650	266	650	0.00	Electricity charges
	TOTAL EXPENDITURE	29,801	30,008	21,173	29,950	-0.19	

Code	COMMUNITY INFRASTRUCTURE LEVY	Actual Spend 2023/24	Revised Budget 2024/25	Net Expenditure to 02/01/25	Proposed Budget 2025/26	% Change	Explanatory / Justification Notes
		£	£	£	£	%	
	CIL	0	0	0	0	#DIV/0!	
	TOTAL EXPENDITURE	0	0	0	0	#DIV/0!	
	INCOME						
14000	CIL	15,212	0	34,367	0	#DIV/0!	
	TOTAL INCOME	15,212	0	34,367	0	#DIV/0!	
	NET EXPENDITURE	-15,212	0	-34,367	0	#DIV/0!	

PAPER J

Officer Report to the Council

Report Author: Rachel Allbones

Report Date: 2 January 2025



Gainsborough
TOWN COUNCIL

Subject: Correspondence Previously Circulated

- WLDC: Business Brief – 29 November 2024
- NALC: Events newsletter – 3 December 2024
- PCC Lincolnshire Alert: Have your say on policing and council tax in Lincolnshire [#358110886] – 4 December 2024
- NALC: Chief Executive's Bulletin – 5 December 2024
- WLDC: Upcoming Events this month – 9 December 2024
- VCS: LCVF Joint Newsletter 10/12/24 – 10 December 2024
- NALC: Chief Executive's Bulletin – 12 December 2024
- Lincolnshire Police: NC02 - NC04 News and updates – 11 December 2024
- WLDC: Business Brief – 17 December 2024
- Council HR and Governance - English Devolution White Paper - What future Parish and Town Councils, is there one? – 17 December 2024
- NALC: Chief Executive's Bulletin – 19 December 2024
- WLDC: Lower Witham Flood Resilience Project Newsletter – 23 December 2024
- LCC: Town and parish council newsletter December 2024 – 23 December 2024
- WLDC: Notice of Election – 30 December 2024

Glossary:

LALC:	Lincolnshire Association of Local Councils
NALC:	National Association of Local Councils
WLDC:	West Lindsey District Council
LCC:	Lincolnshire County Council
VCS:	Voluntary Centre Services
RSN:	Rural Services Network