

# LAVENHAM PARISH NOTICE OF MEETING

**Notice is hereby given that the Annual Parish Meeting will be held in the the Village Hall, Church Street on Wednesday 22<sup>nd</sup> March 2023.**

**The meeting will commence at 7.45 pm and will be chaired by the Chairman of Lavenham Parish Council.**

## **AGENDA**

- 1. Introduction**
- 2. Approve the minutes of the Annual Parish Meeting held on 25<sup>th</sup> May 2022.**
- 3. Reports by County Councillor and District Councillors**
- 4. Annual Report of the Parish Council by the Chairman, and a statement on the Parish Council accounts for year ending 31 March 2023**
- 5. Reports by local organisations**
- 6. Invitation to the public to raise any matters of interest**

The Annual Parish Meeting is an opportunity for parishioners on the Electoral Roll for Lavenham to raise any matters of concern to them that relate to their local community. It would be helpful to have written notice of any matters to be raised but it is not essential. Matters can be raised at the meeting without prior notice. For any queries, please contact the Clerk to the Parish Council (Jane Bellward - Tel. 01787 247041).

**Minutes of the 2022 Annual Parish Meeting can be viewed on the Parish Council website ([lavenham.onesuffolk.net](http://lavenham.onesuffolk.net)) during the week prior to the meeting and will also be available at the meeting.**

**Cllr Irene Mitchell  
Chairman, Lavenham Parish Council  
7<sup>th</sup> March 2023**

## **ANNUAL PARISH MEETING**

Held on Wednesday 25th May 2022, in the Guildhall at 7.45 pm

### **Councillors Present**

Cllr Irene Mitchell, Chairman.

Cllr Lizzie Falconer, Cllr Tony Sheppard, Cllr Rob Macro, Cllr Matt Chick.

11 members of the public.

**Apologies** received from Parish Councillors Iain Lamont, Mary Morrey and Paul Thompson.

Cllr Robert Lindsay, Suffolk County Council, Cllr Margaret Maybury and Cllr Clive Arthey, Babergh District Councillors, all three attending a Babergh full Council meeting.

## **CHAIRMAN'S WELCOME AND INTRODUCTIONS**

Cllr Mitchell welcomed everybody to the meeting and introduced the Councillors.

**THE MINUTES** of the previous Annual Parish Meeting held on 27<sup>th</sup> May 2021 were agreed as a true record of those proceedings.

## **MATTERS ARISING**

No matters arising from the previous minutes.

**COUNTY COUNCILLOR'S ANNUAL REPORT BY MR ROBERT LINDSAY** (Mr Lindsay had forwarded his report in absence)

### **Lavenham matters**

It was as always a pleasure to work with the very pro-active and forward thinking Lavenham PC during the year. I was delighted to help progress the 20mph limit request in the village. The design work can now progress once funding is in place.

During the year I was also pleased to fund new 'not suitable for heavy goods vehicle' warning signs on Bridge Street and liaised with residents concerned about its location on Church Street.

### **Petition to cost bringing Highways maintenance in-house**

One of the long running issues with County Highways, not just in the past year but ever since the county outsourced its maintenance contract to Kier, is the eye-watering costs Kier have been charging for one off road safety projects. The highways maintenance contract the county council has with Kier expires in October next year and the county is about to re-tender for the contract for at least 10 years, Kier could well be a frontrunner again. The administration appears to have ruled out taking the work back in-house but there has been no public debate or explanation. Our political group has launched a petition to cease the tender so that the county council can prepare and cost an in-house bid to see if it stacks up economically with outside companies.

We need 3,675 signatures to get it debated.

### **Suffolk Biodiversity Recommendations**

After Conservatives backed a Green motion for increased biodiversity a year and a half ago, I sat on a cross party policy development panel which drew up recommendations for cabinet. These were approved in February. The headline figure was a goal to enhance the biodiversity value of at least 30% of the county's land by 2030. Other recommendations include planting more hedgerows, improving highway trees, phasing out glyphosate use on verges by 2023 and developing nature-based flood management solutions. For more information, visit:

<https://www.suffolk.gov.uk/council-and-democracy/council-news/show/councils-commitment-to-further-enhancing-suffolks-natural-environment>

### **Cycling plan for Suffolk starting to come to fruition.**

Nearly four years ago (July 2018) I successfully introduced a motion to draw up a prioritised, costed list of cycle routes across Suffolk. As a result, in June 2020 Suffolk's Cabinet approved a 5-year cycling plan for Suffolk, which identified 148 potential routes to be prioritised.

That list was passed on to Babergh to produce an LCWIP – Local Cycling and Walking Infrastructure Plan – which has basically improved and refined the list just for Babergh. This list was approved by Babergh cabinet meeting in April 4th. It includes footways and cycle storage, crossings etc and is not just about cycle ways. It is not definitive and is meant to be an evolving document.

An LCWIP is officially recognised by the Dept for Transport, and so can be used to win bids from Government and get money from developers as conditions for planning permission. So any wish list for footway or cycling

infrastructure you may have in Lavenham, for example, is worth lobbying to include.

### **Buses**

Unfortunately similar work desperately needed for planning better bus services in the county has not been done. The council failed to win a single penny of its £77 million bid for the Bus Back Better money from Government. When the £3bn funding pot was advertised the county hastily drew up a plan to improve a few key bus routes in the county. My political group criticised it for lacking ambition and, as a recent commentary in the EADT said, it “looked as though it was drawn on the back of a fag packet”. Even if Suffolk had won the bid, it would have merely kept a few services between major towns going, rather than, for example, set a goal for proper regular services for all citizens, including those who live in villages. The Government cut the total pot from £3bn to £1.2bn and only 31 of the 70 authorities that bid were awarded any money.

### **Locality and Local Highways Budget projects**

During the year I have contributed to several other projects throughout my division, including the following: £530 towards the cost of a chevron at Wattisham; £300 towards the Suffolk Wildlife Trust’s new signage at Bulls Wood nature reserve in Thorpe Morieux; £1,500 towards two new “slow” and road bend warning signs on Union Hill at Semer; £1,500 towards tables and chairs for a new patio area outside Nedging with Naughton village hall; £800 towards a new sand pit and water pump for the pre-schoolers’ playground at Cockfield School.

### **ANNUAL REPORT OF THE PARISH COUNCIL BY THE CHAIRMAN**

The past year from May 2021 has been busy. We started the municipal year with the vast majority of our community having been vaccinated against COVID 19 and many of us might have reasonably assumed that would be the end of lockdowns and restrictions. Sadly it was not, and throughout the year the virus continued to cause disruption to our lives. The Parish Council began to again hold meetings in public from May 2021.

The Parish Council inherited an ambitious planned programme of four development projects and our energies have largely been devoted to turning those aspirations into reality -in sometimes very difficult and challenging circumstances. Funding for all projects was provided through the Community Infrastructure Levy. None of this spending came from the precept.

The refurbishment of Tenterpiece has been completed at a cost of around £50,000. A new car park in Water Street with 6 EV charge points will be officially opened on 14<sup>th</sup> June. This project was delivered within the budget of £238,000. National Grid have also devoted substantial resources to the renovation of the Gas Holder and this will, I am sure, be of interest to villagers and visitors alike.

However, not all projects went smoothly.

Prentice Street Car Park has been resurfaced and EV charge points installed. A new toilet block is in place. So, you will be asking, why are the toilets not open and the EV points being used to charge vehicles. Before going into detail, I feel it is important to emphasise that your Parish Council has always tried to achieve improvements efficiently and has been very good at getting the most out of the resources at its disposal. But sometimes things do not go according to plan. The eventual complexity of the Prentice Street refurbishment is one of those circumstances. This project cost considerably more than originally envisaged because of changes that had to be made to the scheme but I stress, those additional costs have been met by CIL – not the precept. I feel it is fair to say, with the benefit of hindsight, that better planning and preparation by both the Parish Council and Babergh DC may have mitigated some of the problems that have been encountered - but by no means all. The most significant problem of all has been the lack of a commodity we all take for granted – electricity. That I am pleased to say is now resolved and the toilets and donation point will be open from the end of this month.

EV is another matter. The Parish Council decided in March to mothball this development because of the very high cost of energy at this time. This decision was not taken lightly, but as your Council we have an obligation to use your precept effectively. The high cost of energy led us to conclude that the Council could lose money by commissioning the Phase 3 supply and therefore we reluctantly agreed to put this on hold.

Turning now to the final of the four projects, the toilets at The Cock Inn Car Park. This involved internal demolition of the old toilet block and re-modelling to include 4 self-contained multi-purpose washrooms and a Parish Office. This project took longer to complete than planned and to date has not been fully open. This is a cause of concern to the Council for two reasons; firstly that we want to provide a first class service to our residents and visitors, and secondly that contributions from the public showing their appreciation for the provision of facilities have drastically reduced. The principal problem with these facilities is that the flush mechanism has proved to be too ‘light touch’ for some users and so measures are being developed to overcome this. I would hope that the toilets will be fully open in the foreseeable future. This project will also overspend the original budget – but again no

expenditure will come from the precept.

In addition to the physical developments the Parish Council has also established a Traffic Working Party, as promised last year, to examine issues associated with parking in the village. The Parish Council decided to deliberately exclude from the remit of this Group any examination of the through routes into, and out of, the village and the reason for this is that we want the Group to achieve some deliverables by addressing matters that arise solely within the village.

Moving on to this year. The Parish Council will not be taking a rest. So far, led by Councillor Falconer, an incredible programme of events to celebrate Her Majesty's Platinum Jubilee has been organised by villagers. There are still some schemes arising from the NP 2016 that have already been consulted upon and agreed - and the Parish Council will aim to make progress with the 20mph limits and the traffic management changes in Water Street.

A major change planned for this year, is Lavenham Parish Council has to begin to change the way it operates. In common with other local authorities, businesses, and indeed households, the money we have this year will not go as far as we would wish – caused by circumstances totally beyond our control, so we will have to make some difficult choices about what we can and cannot do. We have been extremely fortunate that for the past 40 plus years we have enjoyed the undeniable loyalty and support of our clerk Jane. But all good things come to an end and Jane has signalled that she wishes to move onto the next chapter in her life. This will mean later this year recruiting new staff to manage the affairs of the Council.

During the past year, some Councillors resigned and some were re-elected- some twice! All are thanked for their service, but I want to pay special tribute to John O'Mahony who served as Vice Chair for a number of years. John worked tirelessly for the people of this parish during the seven or so years he was a Councillor and we all owe him a debt of gratitude. But it is not just Councillors who put in tremendous effort to maintain and improve our village for our continuing enjoyment. So, many thanks also go to the resident volunteers who are still working on developing plans and delivering services; they are quite honestly too numerous to individually mention all but they come together into the following groups:

The Good Neighbours Scheme; the Dementia Alliance; the LNP2 Group; the Traffic Working Party; the Open Spaces Working Group, and last but certainly by no means least – the Jubilee Group

Finally, I want to thank Andrew Butcher, our Volunteer Project Manager, for all the many hours he devoted to the conversion of the redundant Gas Works into the Water Street Car Park. Without Andrew's professionalism a successful outcome to this complex project would have been much more difficult to achieve.

So please join me in a show of thanks to all the people who make Lavenham what it is!

#### **CHAIRMAN'S STATEMENT ON THE ACCOUNTS**

Copies of the accounts year ending 31/03/2022 had been made available.

This is the first year, the Parish Council has had to produce accounts in this format. This has been prompted by the income going beyond £250,000 and this arises from the extraordinary good fortune we have had in securing CIL funds to develop and maintain our infrastructure. We do not anticipate this will be repeated in 2022-23.

As stated, these accounts are un-audited. Should there be any revisions after audit, changes will be noted in the minutes of the Council.

I will keep my remarks brief.

Looking at Income:

In the year ending 2020, income from donations received in the car parks was around £21,000. As you can see, in the year ending March 2022, this was about £3500. Although donation income is now showing a slight recovery, we believe that it may take some time to make up lost ground.

On expenditure, there are 2 particular items to draw to your attention.

The first is staff costs. These will increase substantially during this year and future years, arising from the forthcoming changes I referred to earlier. The 2<sup>nd</sup> relates to public conveniences. The underspend showing for 2021-22 will not be repeated but the budget for 2022-23 has been reduced to reflect the lower costs of cleaning.

Regarding reserves, the accounts show approximately £64k in general reserves which represents about 8 months of expenditure. This is entirely in line with expectations on reserves that should be held by Parish Councils.

Questions arising from the Chairman's reports:

Firstly a question as to whether future meetings could take advantage of the audio systems it was very difficult to hear what was being said. Comment noted. In answer to the question why the Parish Council meetings are now held in the Village Hall when historically meetings had been held in the Guildhall, it was pointed out that the Village Hall has wi fi which is not available in the Guildhall.

What is classed as Public Realm in relation to Parish Council responsibilities? Public Realm includes grass cutting, street cleaning, tidying green areas, street furniture etc.

The question was asked as to why, if there is a contract to carry out pavement cleaning, are residents asked to keep areas of pavement outside their houses tidied? It was noted that no maintenance of the public realm had been carried out in the last year, it is suggested that an audit of these assets is carried out and some works done to refurbish or replace items.

No further questions.

### **The Platinum Jubilee**

Cllr Lizzie Falconer then reported on events planned to celebrate the Platinum Jubilee and answered questions.

### **REPORTS BY LOCAL GROUPS**

Reports were given by Roy Mawford, Chairman of the Lavenham Neighbourhood Development Plan revision group; Doreen Twitchett for the Lavenham Good Neighbours and Dementia Alliance; David Jones for Dyehouse Field Wood.

Written reports had been received from Carroll Reeve for the Lavenham Community Land Trust; Colin Rockall for Friends of Lavenham Library; Lee Morris for Lavenham Community Hub (2 Lady Street).

### **PUBLIC MATTERS OF INTEREST**

It was suggested that the Parish Council sets funds aside to encourage civic pride throughout the village. The Chairman said she would take these comments back to the Parish Council for review over the coming months.

The meeting closed at 9.15 pm.

## **Annual report Lavenham Parish Council by Robert Lindsay, Babergh District and Suffolk councillor 22 March 2023**

### **Safer Speed Limits**

In both Bildeston and Lavenham I have obtained in principle agreement for moving most roads to 20mph limit from 30mph. Both are progressing though very slowly.. A year and a half ago, the county's Conservative administration rejected my motion to move to a default 20mph limit in all residential areas. Since then, two Conservative run councils – Cornwall and Oxfordshire - have begun to do just this and I am convinced that safer speeds in Suffolk will happen eventually.

Meanwhile there are many roads – including in Hitcham – which are national speed limit but where a safe speed would be no more than 40mph. Again, it will require a change of policy from the County Council before this can be altered.

### **Water Street**

With the HGV one way system on Water Street now in place for more than a year, and widely deemed a success, I hope the sign free trial will also be a success and that funds can be raised to make the already-designed permanent improvements to the street furniture on that street so that it is in keeping with the village.

### **Floods and drainage backlog**

In December 2021 after news of a 10 year drainage work backlog, the County Council decided to allocate £10 million to tackle it over the next 3.5 years.

But the impact of climate change plus a long running dearth of investment in drainage and enforcement means that the backlog has grown as fast or faster than it can be fixed. There are a number of long-running flood issues in the Cosford division of which Lavenham is a part.

In December, I requested details of what jobs had actually been done since the extra funding was agreed. Just 17 of the nearly 1000 flood and drain problems on Suffolk county council's list have been completed. The extra £10m that was allocated in Dec 2021 to be spent over 3.5 years is being used for “low hanging fruit” – minor civil works – that are not in this list, and that work has indeed been speeded up.

### **Food Bank**

The Bildeston Food Bank, sadly, continues to be of essential service to local residents, with the cost of heating and food rising. There is now a record high of 30 plus families being supported by it, and the Food Bank has moved into providing heating oil for a few families who simply do not have enough cash to fill their oil tank.

### **Roundabout**

I was pleased during the year to be able to help this community magazine continue in existence by contributing to a new printer.

### **County Council budget**

For the 2023/24 budget the County Council has now formally voted to increase the Council Tax precept by 4%, below the 5% cap they are allowed. An amendment by our political

group (Green, LibDem, Independent) to raise it to just below the 5% cap to help fund social care and public transport was voted down. Within that alternative budget, we also asked for £2m for a trial of reducing 30mph speed limits to 20mph in the most dangerous areas of the county, as both Oxfordshire and Cornwall are doing.

### **£1bn Highways contract awarded to Milestone Infrastructure**

The county's Highways maintenance contract with Kier Group is due to expire on October 1<sup>st</sup>. Kier failed to make the three-strong shortlist for the re-tendered contract which has now been awarded to Milestone, part of venture capital-owned M Group Services. Milestone's road maintenance business was created by buying Swedish group Skanska's UK facilities management arm. It will be responsible for maintenance of roads, pavements, rights of way, drainage, hedge trimming, construction of new road schemes, snow-clearing and gritting.

### **Carbon budget – County not on track**

This year's carbon budget shows that the County Council is not on track to reach Net Zero by 2030. Current forecasts show that SCC will still be producing 10,000 tonnes of CO<sub>2</sub> in 2030 – that's still half of what we are emitting now. In addition, the Council's calculations are not accurate enough to develop the full assessment of carbon impact our services have on the environment.

In March the Council reaffirmed its commitment to net zero by 2030, approving a motion put forward by my political group, but only after removing reference to the fact that it was not on track.

### **Report into SEND Provision: Review & Recommendations**

Back in 2021, an independent review of the county's Special Educational Needs and Disability (SEND) provision found severe problems and recommended a string of measures to improve things.

In January 2023, our Group was informed that all recommendations outlined in the review are now fully completed. Their priorities moving forward continue to be the timeliness of EHC plans, the number of school exclusions, availability of provision, and the rise in demand for SEND services.

### **Suffolk "Devolution": Big Deal?**

In December 2022, government met with Suffolk County Council to sign an initial county deal. Suffolk will get £16m extra a year (less than has been cut by the Government from the county's funding over the years) but in return must have a directly elected "leader", to be elected by all the voting public in May 2024.

A public consultation will now follow, asking residents if this is what communities want.

Though some extra money is better than none, Government seems to be passing down few if any real decision-making powers to the Local Authority.

At the same time, during the year, there have been a string of failed Suffolk bids for Government funding – including not a penny for the Bus Back Better bid and two rounds of failed bidding for the Levelling-up Fund.

R Lindsay  
March 2023

## **Annual Report District Councillor 2022-2023– Cllr Margaret Maybury**

### **Lavenham Ward**

The last twelve months has seen a variety of highlights and lowlights across the Ward with financial gains and perhaps, losses, incurred.

The coalition cabinet for Babergh came and went with alterations across the board. Controversial appointments last May ended with no Conservative experience being used as Chair of a committee or within the Cabinet. This situation has continued.

The Cabinet system was retained after a Council vote with a series of policies written but perhaps not put to good use. Public lavatories for instance (a definite public need) have never been refurbished as my policy of 2018 requested. However, Lavenham Parish Council saw the light and refurbished theirs; a project which did not go smoothly but hopefully is now rectified.

Member allowances were increased to £6,000 pa; Cabinet, Chairman of Council and Committee Chairman allowances were raised as was officer pay. Council tax was raised by 1.99% pa; rents for our tenanted properties was raised by 7%. All-in-all not a good outcome for the cost-of-living crisis hit residents as costs to residents have remained high.

Ward success has always risen to the top with financial support funding being awarded for “warm spaces”; CIL payments being received by the individual parishes; plus various external and internal grants being gained for worthy causes throughout the Lavenham Ward.

I have been delighted to use my Locality Budget for good causes around the Ward which benefit a cross section of the community. These included this year, a kitchen refurbishment for the Bowls and Social Club at Great Waldingfield to help them continue their community works; installation of accessible gates at Branchlines, Great Waldingfield, for suitable entrances to the woodland which enables all to enter and enjoy nature around the wood, ponds, orchard and green space beside the impressive church of St Lawrence, Great Waldingfield; and the incredibly successful Community Pantry at Great Waldingfield, which, in conjunction with the Rector, the Revend Faith Marsden, I researched and set up the Friday event. The Community Pantry attracted other benefactors too and the most amazing volunteers who each week provide active support to others.

The joy of the Seventieth Jubilee Celebrations of HM Queen Elizabeth II was celebrated Ward-wide with street parties; beacon lighting; choir singing; church bell ringing; and much other partying. I was delighted to attend over ten events in three days to share with all the joy of the occasion.

For Great Waldingfield a low light and a great sadness was the unforeseen deaths of a mother and daughter in tragic domestic circumstances. The village has tried to overcome the tragedy but it still lingers in the hearts and minds of residents and will for the foreseeable future.

The death of HM Queen Elizabeth II was felt throughout the Ward. Suitable recognition of the event led to books of condolence being set up throughout the parishes, due reverence paid and community sharing of grief.

Personally, I am grateful to the Ward for the most compassionate support I received on the death of my husband at the beginning of the year and since. Thank you to you all.

I always like to recount to others (any that will listen from near and far) the depth of community spirit within the Ward, the help shown to a neighbour and the long list of social projects which cover the Ward's needs and more, which has led to recognition in the form of an honorary award of the British Empire Medal for one Lavenham resident, plus an invitation to the Coronation of King Charles III for the same resident.

Lavenham Ward is always well represented at national and local events, a feat I am very proud of. Well done to all.

**M Maybury**  
**March 2023**

## **District Councillor Annual Report 2023, Lavenham 22/03/23 - Clive Arthey**

### **2023-24 Budget**

The 2023-24 budget process was helped by an increase in Council Tax Base and a slightly better than expected Government settlement. Babergh's element of Council Tax has gone up by 3% for 2023-2024, with council house rents increased by 7% in line with Government guidance. Babergh's Council Tax increase is £3.48 per year for an average (Band D) dwelling, with Suffolk County Council up £57.51 (+4%), Suffolk Police up £14.94 (+6%) and Lavenham PC up £19.71 (+20%) on last year. A band D property in Lavenham now has a total Council Tax bill of £2056.36 which BDC collects and forwards, with 73% going to SCC, 13% to Suffolk Police, 9% to BDC and 5% to Lavenham PC.

### **A few updates to my annual report last year:**

#### **Belle Vue House:**

Last week Cabinet agreed the sale of the house and look forward to its renovation.

#### **Planning.**

You will remember the Joint Local Plan has been progressing in two parts, with Part 1 concentrating on the various Development Control policies. The Inspectors have agreed the modified document for Part 1 which was published for consultation last week. Work continues on Part 2. Also, congratulations to Roy Mawford and his team on progress with Lavenham's Neighbourhood Plan review.

#### **Council Housing.**

We have continued to increase BDC housing stock with acquisitions and new build. A self-referral to the Housing Regulator identified a number of overdue gas, electric and asbestos inspections, along with checks on smoke and carbon monoxide detectors. Work continues to complete these, but I am pleased all the outstanding asbestos and carbon monoxide detector checks are now completed.

#### **Climate Change**

The 'solar carports' in Sudbury's Kingfisher car park were completed, but unfortunately suffered some damage in recent winds. We are looking into design issues with the manufacturer to prevent similar issues in the future.

#### **Waste and Recycling**

We have been concentrating on reducing contamination of recyclables in the blue bins. As markets for recyclables become ever more demanding it is important we have the right materials in the blue bins and that they are clean, dry and loose.

**Being the end of this Council's term, the rest of my report highlights some of our achievements over the last four years. There is a detailed end of term report on the Council's website.**

## **Covid**

£43.8m in grants to 8,500 businesses, including grants to village halls.

Lock-down accelerated our digital development, moving to much more online working and service delivery.

## **Environment**

Babergh and Mid Suffolk Councils were the first rural authorities in the UK to commission a full tree canopy survey.

Green waste subscribers increased by 17% to nearly 17,000.

Local Cycling and Walking Infrastructure Plan approved to identify and support schemes across the district.

## **Leisure Centres**

£2m new pool in Hadleigh

£2.4m on Kingfisher leisure centre improvements in Sudbury.

## **CIL**

£18m collected.

£3m spent with another £3m allocated.

Provided significant funding for projects in Cockfield, Great Waldingfield and Lavenham, including the new car park in Water Street.

Major contributions to support Gainsborough House and St Peters church in Sudbury.

## **S106 and grants – district wide.**

£227k in S106 to support 18 projects.

£350k awarded in capital grants to support 37 projects.

Further support to 261 voluntary, community and social enterprise groups.

Minor grants to 33 projects.

## **Planning**

It has been an interesting and demanding four years in my role as Cabinet Member for Planning and I am presenting my final reports to the Babergh Council meeting this evening.

The JLP was approved for submission in late 2020 and the Part 1 modification document is now out to consultation.

We have completed annual reviews of our CIL Framework document to ensure it keeps pace with changing infrastructure demands and delivery. Latest review to Council for approval today.

Our new Planning Enforcement Plan also goes to Council for approval today.

Development Management statistics for 'non-major' applications, including householder applications, are currently at 96.6% in time, and our appeals success is running at 98.6% for majors and 99.2% for non-majors.

Building Control market share is currently 73%.

**Finally, it has been a pleasure to represent you over the last four years and I thank you all for your support.**

<b>INCOME SOURCE</b>	<b>Planned</b>	<b>Predicted Outturn</b>	<b>Surplus</b>
Precept	87433	87434	1
Grants LA cleansing	9730	10374	644
Burials	5500	5980	480
Car Park donations	8000	13405	5405
Donations		670	670
Interest received		721	721
Supplier Refunds	637	4533	3812
Miscellaneous		531	531
<b>Totals</b>	<b>111300</b>	<b>123648</b>	<b>12348</b>

<b>EXPENDITURE CATEGORY</b>	<b>Planned</b>	<b>Predicted Outturn</b>	<b>YE position</b>
PWLB repayment	7520	7520	0
Staff	24250	15691	-8559
Audits, Payroll services & employer costs	2500	5966	3466
Administration	8750	6857	-1893
Cost of democracy[1]	600	4800	4200
Public Realm [2]	30500	32384	1884
Cemetery Management	1600	1455	-145
Street lighting Maintenance & Energy	4000	4107	107
Car Parks, Public Facilities	20930	18379	-2551
Website development	1000	250	-750
Parish Office equipment	2000	2000	0
support to 2 Lady Street [3]	0	3750	3750
Grants	2750	2750	0
Christmas lighting and celebrations	2700	2480	-220
energy Water Street Car Park inc EV	1200	587	-613
Business rate provision	250	0	-250
contingency	750	0	-750
	<b>111300</b>	<b>108976</b>	<b>2324</b>

### Predicted Outturn Notes

[1] includes £5,000 for replacement and refurbishment of street furniture

[2] costs of a ballot in May 2023 and a referendum on LNP2

[3] includes a grant of £750 for a security camera and an earmarked reserve of £3000

### Interim Year End Position

Income surplus	12348
underspends	2324
total surplus	<u>14672</u>

INCOME SOURCE	Planned	Predicted Outturn	Surplus
Precept	87433	87434	1
Grants LA cleansing	9730	10374	644
Burials	5500	5980	480
Car Park donations			
Donations			
Interest received		721	721
Supplier Refunds			
Miscellaneous		531	531
<b>Totals</b>	<b>102663</b>	<b>105040</b>	<b>2377</b>

EXPENDITURE CATEGORY	Planned	Predicted Outturn	YE position
PWLB repayment	7520	7520	0
Staff	24250	15691	-8559
Audits, Payroll services & employer costs	2500	5966	3466
Administration	8750	6857	-1893
Cost of democracy[1]	600	4800	4200
Public Realm [2]	30500	32384	1884
Cemetery Management	1600	1455	-145
Street lighting Maintenance & Energy	4000	4107	107
Car Parks, Public Facilities	20930	18379	-2551
Website development			
Parish Office equipment			
support to 2 Lady Street [3]	0	3750	3750
Grants			
Christmas lighting and celebrations			
energy Water Street Car Park inc EV	1200	587	-613
Business rate provision	250	0	-250
contingency	750	0	-750
	<b>102850</b>	<b>101496</b>	<b>1354</b>

### Predicted Outturn Notes

[1] includes £5,000 for replacement and refurbishment of street furniture

[2] costs of a ballot in May 2023 and a referendum on LNP2

[3] includes a grant of £750 for a security camera and an earmarked reserve of £3000

### Interim Year End Position

Income surplus	2377
underspends	1354
total surplus	<u>3731</u>