

Taverham Parish Council Estimates Meeting held on Monday 22 January 2024, in Suite 2 at Taverham Village Hall, commencing at 7.40pm when there were present:

Mrs C Karimi-Ghovanlou in the Chair  
Mrs L Barrington-Smith                      Mr S Matthews  
Mrs B Clarke                                      Mrs S Parkinson  
Mr N Dack    Mr T Yousefian  
Mr B Knights

Also present: Clerk and RFO

**16/24 Apologies for absence** were received from Councillor Latchford

**17/24 Declarations of Interest**  
Councillors Dack and Knights – Allotment Holders

**18/24 To consider application for co-option to a Taverham North Ward vacancy**  
Councillors had received copies of Mrs Ellis' application for co-option to the Council. It was unanimously agreed to co-opt Mrs Ellis and she took her seat on the Council.

**19/24 To receive Councillor Harris' Registration and to declare a casual vacancy for Taverham North Ward**  
Councillor Andrew Harris' registration was received and a casual vacancy for Taverham North Ward was declared.

**20/24 To confirm and sign the Minutes of the Council Meeting held on 8 January 2024**  
The Minutes were confirmed as correct and then signed by the Chairman.

**21/24 Public Break**  
There were no members of the public in attendance.

**22/24 To agree allotment rents for 2025/26**  
Due to an expected increase in lease costs for 2024/25 and costs in connection with regular hedge cutting to be incurred it was proposed that the plot holders fees be increased. A period of twelve months' notice is required to be given to plot holders and it was **AGREED** that the fees for 2025/26 be increased to £33 and £16.50 respectively for a whole plot and a half plot.

**23/24 Adoption of Main Council and Committee expenditure budgets for 2024/25**

The Committee expenditure budgets had been proposed by the relevant Committees on 18 December 2023. The draft Council expenditure figures had been provided to Councillors in advance of the meeting along with explanatory notes. It was requested that as the Taverham Newsletter was no longer available to advertise the Council for the previous advert to be placed in the Just Drayton and Taverham publication.

<b>Main Council</b>	<b>Budget Heading</b>	<b>£</b>
Administration	Office sundries, stationery, website, postage, copier (lease and usage), phone/internet, room hire, office rent (incl Petty Cash £800) etc	9,200

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Miscellaneous	Insurance, internal/external audit fees, subscriptions, licences, fees, journals, Ranger items, staff/Councillor training, PATCH sundries, publicity, minutes binding, maintenance of noticeboards / bins / youth shelters / office equipment	15,500
Salaries	Clerk, RFO, Assistant Clerk, Ranger, Weekend Warden, PATCH Administrator, Cleaner, payroll bureau, Employer's NI and pension costs, absence cover	197,600
Contingency	Unexpected costs	11,500
Painting Contract	Play equipment, car park markings, fencing and gates	0
Minor Projects	Projects arising in the year	7,500
Grants	Support for local groups in need of small-ish sums/ churchyard maintenance	885
Recycling	Purchase of appropriate items from recycling bank receipts	1,000
Youth Provision	Youth worker provision, youth room rent, electricity, minor repairs	17,400
Section 137	Items which the Council considers would be beneficial to the community but cannot be funded under any parish council statutory powers, plus Churchfield grass cutting	1,345
Allotments	Licence to Occupy, hedge cutting and allowance for unexpected costs	2,025
Streetlighting	Energy costs	11,000
	Maintenance contract	1,800
	Repairs – items not covered by contract eg, vandalism	3,300
Community Safety	Winter-weather safety and other safety issues	1,000
New Office Project	Costs due to start project – First Stage	18,500
Agencies	Verge cutting (on behalf of County Council)	9,430
Ranger's Van	Hire costs of the Ranger's Van	3,900
Publicity	General and regular publication	1,500
TPC Events	Events by Taverham Parish Council	1,500
	<b>TOTAL</b>	<b>£315,885</b>

**24/24 Executive Committee expenditure budget bids for 2024/25 were before the Meeting for approval**

Recreation	£45,585
Sports	£63,185
Woodlands	£19,172

**25/24 Precept Requirement Calculation**

The following information on estimated 2023/24 year-end balances and projected income for 2024/25 was before the Meeting:-

**A 2023/24 Income (excess/shortfall):**

Council (including Agencies)	£7,222
Recreation Committee	349

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Woodlands Committee	0
Sports Committee	1,696
<b>Total income excess</b>	<b>£9,267</b>
<b>B 2023/24 Expenditure (under/-overspend):</b>	
Council (including Agencies)	£56,210
Recreation Committee	3,140
Woodlands Committee	200
Sports Committee	4,880
<b>Total expenditure underspend</b>	<b>£64,430</b>
<b>Net surplus projected for 2023/24 year end (A+B)</b>	<b>£73,697</b>
<b>C Estimated income for 2024/25</b>	
Hinks Meadow - Hall Hire	£13,000
Hinks Meadow – Football Pitch Hire	8,630
Allotment Rents	2025
County Council – for library garden maintenance	200
Recycling	1,000
Agency Fees – County Council (Verge Cutting)	10,000
Bank Interest	5,000
<b>Total</b>	<b>£39,855</b>
<b>Total (A+B) + C To be taken off gross expenditure budget</b>	<b>£113,552</b>
Gross expenditure budget (Council & Committees)	£443,827
<b>Less: 2023/24 net surplus and 2024/25 projected income</b>	<b>£113,552</b>
<b>Equals net expenditure (Precept Amount – 3.86% increase)</b>	<b>£330,275</b>

Councillors discussed and **AGREED** the proposed budget of £330,275.

The District Council had confirmed a Council Tax Base figure of 3610 for Taverham for 2024/25. A Precept of £330,275 would therefore result in an approximate “per household” cost of £91.49, a £2.96 increase per household per year.

The meeting closed at 8.05pm.

Signed .....

Dated .....