



# MILTON PARISH COUNCIL

Parish Council Office, Coles Road,

Milton, Cambridge, CB24 6BL.

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## TO ALL MEMBERS OF THE PARISH COUNCIL

You are summoned to attend the meeting of Milton Parish Council to be held on Monday 24 January 2022 at 7pm in The Lounge Milton Community Centre  
Members of the Public and the Press are cordially invited to attend.

Clerk's signature: *Sarah Coder*  
Date of issue: 18 January 2022

## AGENDA

- 1. Apologies for absence:** to receive and approve apologies for absence
- 2. Declarations of interest and dispensations:**  
To receive declarations of interest from councillors on items on the agenda;  
To receive written requests for dispensations for disclosable pecuniary interests (if any);  
To grant any requests for dispensation as appropriate.
- 3. Public Participation – members of the public are invited to speak**  
Public Participation of a maximum of fifteen minutes duration for members of the public to address Councillors. A member of the public may speak for up to 3 minutes to make representations, answer questions and give evidence at a meeting in respect of the business on the agenda (Standing orders 3e, 3f, and 3g).
- 4. To CONSIDER recommendations from the Finance Committee (Appendix 1)**  
To **GRANT** £35,000 for Bill payment facility to support MCC during 2022/23 (£40,000 requested)  
To **CONFIRM** budget figures for 2022/23  
To **SET** the precept for 2022/23 at £133,000
- 5. To CONSIDER supporting Milton Community Centre grant application to FCC Communities Foundation for wheeled goals for The Sycamores Recreation Ground (Appendix 2)**
- 6. Bus Stop Art Project – Selecting 3 Winners and any additional prizes for Merit**  
Motion to exclude public and press

It is hereby resolved in accordance with Section 1(2) of the Public Bodies (Admission to meeting) Act 1960 that publicity would be prejudicial to the public interest by reason of the sensitive nature of the business to be transacted at Agenda Item 6. namely: Bus Stop Art Project  
The public and press will be temporarily excluded from the meeting at this point and any present are herewith to withdraw.

- 7. Dates of next meetings**  
Monday 7 February 2022 – Parish Council  
Monday 21 February 2022 – Planning

	2020/2021		2021/2022 to 31.12.21		Annual projected	2022/2023 Budget
	Budget	Actual	Budget			
<b>Income</b>						
Fees	1,800	2,496	2,000	2,411	2,411	2,000
Grants and Donations	900	12,907	900	1,700	1,700	900
Interest	5,461	5,797	3,824	4,412	4,436	2,580
S106 Interest	246	228	90	318	380	290
S137 Grants and fees	11,155	12,697	11,000	9,010	10,500	10,500
Other Income	1,111	1,111	1,133	1,133	1,133	1,156
Precept	133,000	133,000	133,000	133,000	133,000	133,000
	<b>153,673</b>	<b>168,236</b>	<b>151,947</b>	<b>151,984</b>	<b>153,560</b>	<b>150,426</b>
<b>Expense</b>						
Admin (Fixed Overheads)	30,110	26,016	0	0	250	34,816
Contingency	5,000	0	5,000	2,641	2,641	6,000
Capital Schemes - Projects	30,000	16,849	30,000	14,111	14,111	13,500
Grants and Donations	10,550	10,084	10,550	250	250	500
Running Costs	1,675	979	1,525	1,205	1,580	1,700
MCC Costs Contribution	43,000	31,263	40,000	29,263	39,532	35,000
Office	4,435	4,252	4,735	2,365	3,190	4,540
Professional	9,177	8,204	9,250	6,007	7,910	9,450
Maintenance	39,300	27,895	38,400	17,715	23,429	35,150
S106	20,533	0	20,533	0	10,000	37,000
S137	20,815	19,580	21,040	12,460	16,560	19,375
Youth Services	6,981	400	7,125	360	360	7,000
	<b>221,576</b>	<b>145,522</b>	<b>188,158</b>	<b>86,377</b>	<b>119,813</b>	<b>204,031</b>
	<b>-67,903</b>	<b>22,714</b>	<b>-36,211</b>	<b>65,607</b>	<b>33,747</b>	<b>-53,605</b>

	Surplus/-Deficit		Forecast	Forecast
	'Apr 2020	Apr 2021	Apr 2022	Apr 2023
Reserves	175,000	220,000	205,889	192,389
Capital	203	203	203	203
History	5,562	5,578	5,748	3,748
S106 Com	46,618	46,834	37,044	2,044
S106 Arts	246,459	179,398	190,563	187,458
General	473,842	452,013	439,447	385,842

To/from reserves	Capital	
		-13,500
	History	0
	S106 Community Facilities	-2,000
	S106 Arts	-35,000
	General	-3,105
	Balance/precept request	0

Reserves include aim to purchase recreational land as it becomes available

Precept History

	Precept	Tax Base	Band D
2022/23	133,000	1,752.60	75.89
or	132,000	1,752.60	75.32
2021/22	133,000	1,761.50	75.50
2020/21	133,000	1,771.20	75.09
2019/20	132,000	1,769.40	74.60

s137 rate	£	electors	S137 limit
2022/2023	8.83	3260	28,786 assuming +5
2021/2022	8.41		
Net cost	CommCare	% of precept	
2022/2023	8875	6.67	
2021/2022	6060	4.56	
2020/2021	6883	5.18	

**Income****Fees**

18	Allotments Rents	1,800	2,136	2,000	2,111	2,111	2,000
50	Horse Grazing	0	0	0	0	0	0
20	Cemetery Fees	0	360	0	300	300	0
		<b>1,800</b>	<b>2,496</b>	<b>2,000</b>	<b>2,411</b>	<b>2,411</b>	<b>2,000</b>

**Grants and Donations**

54	Capital Schemes	0	0	0	0	0	0
87	Community Grant/Donations	0	10,000	0	0	0	0
53	Tree maintenance		500				
108	General maintenance		2,407				
47	Trolley Bus	900	0	900	1,700	1,700	900
		<b>900</b>	<b>12,907</b>	<b>900</b>	<b>1,700</b>	<b>1,700</b>	<b>900</b>

**Interest**

80	CBS Council Saver	104	170	25	0	25	25
77	CBS General Purpose	10	12	5	6	5	5
91	United Trust Bond	1,548	1,548	850	893	893	850
104	Cambridge and Counties Bond	1,719	1,705	1,719	1,734	1,734	0
81	Hampshire Trust Bank	1,450	1,429	850	850	850	850
112	Redwood Bank	630	933	375	929	929	850
		<b>5,461</b>	<b>5,797</b>	<b>3,824</b>	<b>4,412</b>	<b>4,436</b>	<b>2,580</b>

**S106 Interest**

78	S106 (CBS)	30	12	15	159	170	75
79	Santander	216	216	75	159	210	215
		<b>246</b>	<b>228</b>	<b>90</b>	<b>318</b>	<b>380</b>	<b>290</b>

**S137 Grants and fees**

37	Community Care Fees	7,000	6,197	7,000	4,510	6,000	6,000
38	Community Care Grant	4,155	6,500	4,000	4,500	4,500	4,500
		<b>11,155</b>	<b>12,697</b>	<b>11,000</b>	<b>9,010</b>	<b>10,500</b>	<b>10,500</b>

**Precept**

56	Precept	133,000	133,000	133,000	133,000	133,000	133,000
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Cost Centre/Cost Code	Budget	Actual	Budget	YTD	Forecast	Budget	Comments
<b>Other Income</b>							
103 Other Income	3	3	3	3	3	3	Wayleave £3.45
44 Grass Cutting	1,108	1,108	1,130	1,130	1,130	1,153	
	<b>1,111</b>	<b>1,111</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,156</b>	
<b>Expense</b>							
<b>Admin (Fixed Overheads)</b>							
7 Payroll Clerk	20,000	15,931	15,300	11,632	15,509	17,000	Includes NIC increase
113 Agency contingency			3,000	0	0	3,000	Holiday and sickness agency contingency
8 Payroll Asst Clerk/Office support	4,000	3,705	4,000	2,952	3,936	4,000	
22 Payroll Highways	4,000	4,728	4,550	3,225	4,300	4,750	Minimum wage increasing £8.91 to £9.50 6.6%
59 Payroll Pension (Employee)	730	826	780	576	768	0	Included in salary
60 Payroll Pension (Employer)	730	826	780	575	767	900	
Pension administration	0	0	0	0	0	216	
4 Elections	250	0	250	0	0	4,500	
2 Chair Allowance	100	0	100	0	0	100	
3 Councillors Expenses	50	0	50		0	100	
72 Clerks expenses	250	0	250	0	0	250	
	<b>30,110</b>	<b>26,016</b>	<b>29,060</b>	<b>18,960</b>	<b>25,280</b>	<b>34,816</b>	
<b>Contingency</b>							
105 Contingency (Legal costs)	5,000	0	5,000	2,641	2,641	5,000	Legal costs (e.g. encampments)
General contingency	0	0	0	0	0	1,000	
	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>2,641</b>	<b>2,641</b>	<b>6,000</b>	
<b>Capital Schemes - Projects</b>							
54 Capital Schemes	30,000	16,849	30,000	14,111	14,111	13,500	£12,000 bus shelter+other
<b>Grants and Donations</b>							
87 Community grant	10,550	10,084	10,550	250	250	500	
	<b>10,550</b>	<b>10,084</b>	<b>10,550</b>	<b>250</b>	<b>250</b>	<b>500</b>	

Cost Centre/Cost Code	Budget	Actual	Budget	YTD	Forecast	Budget	Comments
<b>Running Costs</b>							
47 Trolley Bus	1,500	798	1,350	1,069	1,400	1,500	
99 Bank charges	175	181	175	136	180	200	
	<b>1,675</b>	<b>979</b>	<b>1,525</b>	<b>1,205</b>	<b>1,580</b>	<b>1,700</b>	
<b>MCC Costs Contribution</b>							
25 MCC Bills Paid	13,500	2,967	4,500	5,614	8,000	6,704	16814 to date less 11200 last year provision
85 MCC grounds maintenance	16,000	19,439	16,000	12,460	16,613	12,252	
86 MCC cleaning	10,000	4,942	16,000	9,243	12,324	13,656	
106 MCC-NLP grass cutting	3,500	3,915	3,500	1,946	2,595	2,388	
	<b>43,000</b>	<b>31,263</b>	<b>40,000</b>	<b>29,263</b>	<b>39,532</b>	<b>35,000</b>	
<b>Office</b>							
9 Photocopying	360	349	360	395	500	325	
10 Postage	40	27	40	27	40	40	
12 Stationery	310	149	310	114	200	200	
14 Office Sundries	50	0	50	0	0	50	
15 Telephone / Broadband	1,200	1,090	1,200	763	1,100	1,200	
16 Website	275	258	275	164	200	225	
28 Office expenses	1,000	1,024	1,000	257	300	1,000	
83 Electricity	1,200	1,355	1,500	645	850	1,500	
	<b>4,435</b>	<b>4,252</b>	<b>4,735</b>	<b>2,365</b>	<b>3,190</b>	<b>4,540</b>	
<b>Professional</b>							
1 CAPALC	777	794	850	50	850	850	3 year deal, NLP now insured by MCC
5 Insurance	1,300	915	1,100	1,086	1,086	1,100	
11 Training	300		1,000	280	280	1,000	
13 Subscriptions	1,000	961	1,000	884	950	1,200	includes ICO £35, Brightpay £120, SLCC £221, Scribe £650
29 Audit Fees	1,000	925	1,000	694	694	800	
30 Legal/Land/Survey Solicitors fees	3,000	2,809	2,500	1,813	2,250	2,500	
82 Consultancy	0	0		0	0	200	
98 GJK - RFO	1,800	1,800	1,800	1,200	1,800	1,800	
	<b>9,177</b>	<b>8,204</b>	<b>9,250</b>	<b>6,007</b>	<b>7,910</b>	<b>9,450</b>	
<b>Maintenance</b>							
17 Allotment Maintenance	4,000	4,172	4,000	3,229	4,305	4,000	
110 Orchard Maintenance	1,000	941	1,000	0	0	1,000	
19 Cemetery Maintenance	3,800	4,316	3,200	2,330	2,750	3,200	

Cost Centre/Cost Code	Budget	Actual	Budget	YTD	Forecast	Budget	Comments
48 Tomkins Mead	1,500	1,250	1,500	0	0	1,500	
21 Bus Shelters	1,000	282	500	2,297	3,000	500	£500 cleaning
23 Seats/Bins	600	805	500	445	500	500	
24 Cleaning and Sundries	500	51	500	16	20	100	
44 Grass Cutting	10,000	9,420	10,000	5,855	7,807	9,000	
45 Play areas	8,400	4,366	10,000	1,207	2,000	10,000	
94 Equipment Maintenance	1,000	0	500	197	197	250	
53 Tree Maintenance	4,000	2,073	4,000	1,846	2,500	4,000	
95 Highway maintenance	500	0	200	0	0	50	
107 Shrub Maint. (Hedges and pathways)	2,000	176	2,000	293	350	1,000	
108 General Maintenance	1,000	43	500	0	0	50	
	<b>39,300</b>	<b>27,895</b>	<b>38,400</b>	<b>17,715</b>	<b>23,429</b>	<b>35,150</b>	
<b>S106</b>							
66 S106 Capital projects	0	0	0	0	0	0	
111 S106 Capital projects - Comm. Fac.	5,533	0	5,533	0	0	2,000	Bowls club heaters
109 S106 Arts	15,000	0	15,000	0	10,000	35,000	Benches, signs, lights, pump etc
	<b>20,533</b>	<b>0</b>	<b>20,533</b>	<b>0</b>	<b>10,000</b>	<b>37,000</b>	
<b>S137</b>							
31 S137: Warden's Mileage	625	721	750	565	750	750	
34 S137: Warden's Phone	150	141	250	182	220	275	
46 S137: Sundries	100	61	100	50	50	100	
92 S137: Warden Salary	14,000	14,954	15,000	10,605	14,140	15,500	
93 S137: Agency Holiday Cover	4,500	2,177	3,500	0	0	2,000	
100 S137: Warden's Pension (Employer)	720	763	720	529	700	750	
101 S137: Warden's Pension (Employee)	720	763	720	529	700	0	
	<b>20,815</b>	<b>19,580</b>	<b>21,040</b>	<b>12,460</b>	<b>16,560</b>	<b>19,375</b>	
<b>Youth Services</b>							
49 Youth Workers/Courses	6,981	400	7,125	360	360	7,000	Sessions @ £179.

**Clerk Milton Parish Council**

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**From:** Don [REDACTED]  
**Sent:** 12 January 2022 14:26  
**To:** Clerk Milton Parish Council; Chair  
**Cc:** ROB FARRINGTON; Milton Community Center  
**Subject:** Support for MCC grant application to FCC

Good afternoon,

Rob has asked me to provide some background to the request for MPC to provide a note of support for MCC in applying to the FCC Communities Foundation (formerly WREN).

MCC are seeking grants from the FCC in order to purchase wheeled goals for the Sycamores Recreation Ground. (Similar goals are already in use at Coles Road if you wish to see an example)

Replacing the current fixed goals with wheeled goals has the following advantages

- The goals can be moved and stored to one side when games are not being played, which will prevent the goalmouth areas becoming overused and worn out by casual usage, and also allow the field to be used for other purposes when games are not taking place.
- They may be moved to different areas of the field for use, allowing more groups the opportunity to use them without excessive wear on the main pitch areas

FCC have asked if the Parish Council would provide a letter of support for the project which would help show that it has community benefit.

No financial support is being requested from the MPC for this project.

Would you be able to provide a simple letter from MPC that Andy can then return with other responses to FCC indicating general support for the MCC as a community driven organisation?

Thanks and regards  
Don Wildman  
Chair - MCC

# MILTON PARISH COUNCIL

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24 January 2022

FCC Communities Foundation

To whom it may concern

Milton Parish Council recognises the benefit to Milton residents of the Community Centre charity that looks after the recreation grounds and community halls in Milton on our behalf, under a long lease. We give annual financial support to help the charity to break even. The football club here is very busy and the recreation grounds get a lot of use, so having moveable goals would help a lot with spreading out the wear that inevitably occurs in the goal mouths.

We fully support this bid for funding.

Yours sincerely

Sarah Corder  
Clerk to Milton Parish Council