



Welcome

Northstowe Town Council – Annual Town Meeting – 30 April 2024.



Cllr Paul Littlemore

Town Mayor



Your Town Councilors

- ▶ Cllr Paul Littlemore – Town Mayor and Vice Chair Planning
- ▶ Cllr Carla Bros-Sabria – Deputy Town Mayor and Chair Personnel.
- ▶ Cllr Jason Benedicic – Vice Chair Finance and Governance
- ▶ Cllr Naveen Castelino – Chair Finance and Governance
- ▶ Cllr Shola Delip – Vice Chair Events and Markets and Vice Chair Personnel
- ▶ Cllr Dan Greef
- ▶ Cllr Balaji Kinnera
- ▶ Cllr Kathy Males
- ▶ Cllr Majdi Mgaidia
- ▶ Cllr Snow Nikoro
- ▶ Cllr Deborah Oluwasanya
- ▶ Cllr Richard Owen – Chair Planning
- ▶ Cllr Amitkumar Panvekar
- ▶ Cllr Ioana Sovago
- ▶ Cllr Pradeep Susarla – Chair Events and Markets




2023-24 a look back

- ▶ An unusual start to the year.
 - ▶ Just recruited our second officer – Deputy Clerk.
 - ▶ No office space. Supported by space from Longstanton Parish Council.
 - ▶ Challenges securing appropriate space to hold our council meetings.
 - ▶ Our first 4 meetings of the civic year were all in different venues
- ▶ June
 - ▶ Applied for extension of grant funding for the Community Lounge.
 - ▶ Park Play funding approved, co-funding with Longstanton Parish Council and using S106 Community Endowment fund.
- ▶ July: The Cabin opened.
- ▶ September: Community Lounge Funding Approved



2023-24 a look back

- ▶ October: Review of Market and agreement to continue.
- ▶ December:
 - ▶ Budget 2024-25 Approved.
 - ▶ Recruitment of Part-time Market Manager approved.
 - ▶ Fantastically attended Christmas Tree Light up.
- ▶ January – Western Park Pavilion Opened.
- ▶ February – Hire of Market Manager Approved, Started on 1st March
- ▶ March – Approved making the Deputy Clerk position permanent.



2024-25

- ▶ Continued weekly Markets on Sundays.
- ▶ ParkPlay sessions at Western Park on Saturdays.
- ▶ Grant awarding policy.
- ▶ Gaining the General Power of Competence.
- ▶ A new role anticipated to help develop plans for asset transfer and management.
- ▶ Continuing to collaborate with the District Council and other partners on the Civic Hub plans as well as the build out of the Permanent Phase 1 Community Centre.



Reports from Chairs of the Town Council's Committees

Finance and Governance

Planning

Events and Markets

Personnel



Finance and Governance Committee

- ▶ Responsible Financial Officer (RFO)
 - ▶ Mark Nokkert (role is held by the Clerk)
- ▶ MEMBERS (6)
 - ▶ Cllr Naveen Castelino (Chair); Cllr Jason Benedicic (Vice-Chair); Cllr Paul Littlemore; Cllr Richard Owen; Cllr Amitkumar Panvekar; Cllr Dan Greef
- ▶ MEETINGS
 - ▶ Monthly. 2nd Tuesday of the month at the Cabin from 7pm to 8pm (except August).
- ▶ AUDITORS:
 - ▶ Quarterly audit by non-F&G Committee Councillors
 - ▶ Mid-year audit by CAPALC in November 2023.
 - ▶ Annual audit by Littlejohn LLP (external)



Finance and Governance Committee

- ▶ Key Updates

- ▶ Precept for 2023/24 was kept same as 2022/23
- ▶ Kept the precept increase for 2024/25 relatively low (11.6%) from 2023/24
- ▶ Funding for Warm Hub and Park Play
- ▶ Approved grants: Northstowe Running Festival (£2,000) & Northstowe News (£2,000)
- ▶ Recruitment of Deputy Clerk and Market Manager
- ▶ Support to fund the Sunday Market
- ▶ Key challenge to maintain the healthy reserves to support the future financial needs of the Town.



Planning Committee Update

This year was quieter for planning applications - no new parcels of development for Northstowe were submitted over the year.

As a committee, we considered the following applications:

Applications for consultation: 15

Out of these, we stated a position / commented on 12.

Applications for information only: 34

Consultations from SCDC / CCC / Government: 11

Cllr Owen spoke at SCDC Planning committee on Permanent Community Centre application

Cllrs Littlemore and Owen were part of Northstowe Delivery Group



Planning Committee - Consultations

We were consulted on a range of subjects by SCDC, CCC and central government:

Licensing policy

Care for older adults

Community involvement in planning

Street lighting policy

Road maintenance policy

Gambling act

Street Trading policy

Nature Recovery strategy

Weed treatment policy

EV Charging points

Changes to Permitted Development



Northstowe Delivery Group

Cllr Littlemore and Cllr Owen sit on Northstowe Delivery Group as representatives of NTC.

Other members: Officers and Councillors from SCDC and CCC.

Intent of group: to help oversee and monitor delivery of key Northstowe facilities and buildings, including:

Phase 1 Sports Pavilion - Complete and open

Phase 1 Community Centre - plans approved

Phase 2 Civic Hub


Phase 2 Sports Pavilion

Group was also instrumental in getting the current Temporary Community Centre delivered.

Updates from Events & Markets Committee

Key Achievements

- Implemented 6-months of pilot market with weekly markets - 2 indoor markets in September and October.
- Successfully partnered up with:
 - Northstowe Foodies for promotion
 - Food trucks for hot food/drinks
 - Northstowe Hub opening >Community cafe on Sundays
 - Sustainable Northstowe to make Community Pantry available on Sundays
 - Community groups for side events and fund raising: Toy Swap
- Positive input in the feedback survey in September-October, which echoed the need to continue and expand the market



Updates from Events & Markets Committee

Challenges

- Volunteers availability
 - Big shout out to every volunteer who was able to help out on every possible occasion

New Recruits

- Market Manager
 - We hired new market manager (Roz) to help out with bigger picture of Market.

Personnel Committee

► 5 Members

Cllr Carla Bros Sabria (Chair)



Cllr Shola Delip (Vice-chair)



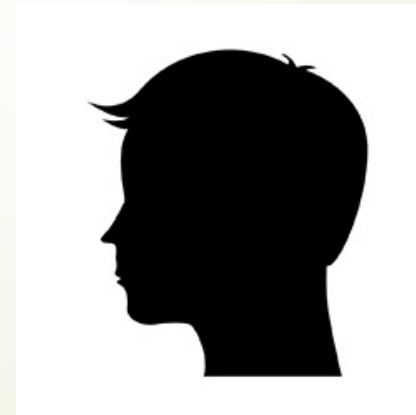
Cllr Naveen Castelino



Cllr Pradeep Susarla



Cllr Snow Nikoro



Personnel Committee

➤ Overall role

The overall purpose of this committee is to effectively and efficiently discharge the Council's duties as an Employer

➤ Year 2023-2024

- 3 Committee meetings (Sep 2023, Dec 2023, Mar 2024)
- Performance Review with Town Clerk (Oct 2023)
- Recruitment of market manager (Feb 2024)
- Staffing structure plan – live working document



Personnel Committee

➤ Year 2024-2025

- Recruitment of new staff members – Community Assets manager and Community Engagement (TBC)
- Training needs for Cllrs and staff

INCOME '23-'24

- **Was Budgeted for: £134,344.41**
- **In reality: £121,033.79**

Difference primarily due to;

- Lower income market pitch fees
- No income pavilion asset hire

Somewhat compensated by additional income:

- £2,967.37 – Community Lounge Grant Funding (Cambridgeshire ACRE)
- £2,500 - Park Play match funding (Longstanton PC)

Finances
'23-'24

Finances '23-'24

EXPENDITURE '23-'24

- **Was Budgeted for: £191,457.77**
- **In reality: £115,508.48**

Difference primarily due to:

- Delays in recruitment Deputy Clerk and Market Manager
- Recruitment Asset Manager, as well as noticeboard development moved to next financial year
- No external legal advice sought; no funds spent on building asset management
- Lower spend on community projects; Council's community grant scheme

RESERVES

General Reserve @ 1st April 2023: £84,711.57

General Reserve @ 31st March 2024: £88,067.47

Earmarked Reserves @ 31st March 2024: £44,174.91, of which:

- £6,010.00 : S106 contributions / Community Endowment Fund
- £34,562.16 - S106 contributions / Town Board Fund & £500 donation
- £3,602.75 - remainder of original £8,000 CPCA grant for market development.

Finances '24-'25

'24-'25 PRECEPT

Most of income stems from precept - forms part of households' Council Tax; NTC has a duty to manage its funds responsibly.

Set at **£144,786.44**

This equates to: £96.08 per annum for a band D household

This is a rise of £9.99 per annum, or +11.6% against '23-'24.

21-'22: £81.99

'22-'23: £86.09 (+5%)

'23-'24: £86.09 (0%)

The '24-'25 increase is a result of increase in expenditure whilst housebuilding has slowed down over the last 18 months or so.

NTC to use some of its General Reserve in '24-'25, to ensure that NTC's Council Tax element would not have to be raised more.

'24-'25 INCOME

Budgeted income for '24-'25: £190,246.44

Finances
'24-'25

- Expected to consist of:
 - £144,786.44 – Precept
 - £30,000 - Further S106 contributions
 - £6,660 - Market stall fees
 - £8,800 – Other (Sponsorship; Grants; Match Funding; Interest)

Northstowe Town Council						
Previous BUDGET (2023-24)			BUDGET 2024-2025			
Income		INCOME		INCOME		
Code	Title	Budget	Actual	Code	Title	Receipts
28	Precept	£111,159.41	£111,159.42	28	Precept	£144,786.44
33	S106_EMR_Community Endowment_Phase 2	£0.00	£0.00	33	S106_EMR_Community Endowment_Phase 2	£30,000.00
34	S106_EMR_Town Boards_Phase 2	£0.00	£0.00	34	S106_EMR_Town Boards_Phase 2	£0.00
32	Sponsorship Developers - Xmas tree & events	£1,000.00	£1,000.00	32	Sponsorship Developers - Xmas tree & events	£1,000.00
47	Market Stall Fees	£8,145.00	£3,407.00	47	Market Stall Fees	£6,660.00
45	Grant Funding - Market Development	£0.00	£0.00	45	Grant Funding - Market Development	£0.00
46	Warm Hub Grant funding	£0.00	£2,967.37	46	Warm Hub Grant funding	£1,800.00
60	Park Play - match funding	£0.00	£2,500.00	60	Park Play - match funding	£2,500.00
55	Grant funding - other	£2,000.00	£0.00	55	Grant funding - other	£1,000.00
48	Contribution to Noticeboard	£0.00	£0.00	48	Contribution to Noticeboard	£0.00
56	Pavilion - room hire fees	£8,000.00	£0.00	56	Pavilion - room hire fees	£0.00
57	Sport pitches - hire fees	£4,000.00	£0.00	57	Sport pitches - hire fees	£0.00
58	Interest	£40.00	£0.00	58	Interest	£2,500.00
SUB TOTAL		£134,344.41	£121,033.79	SUB TOTAL		£190,246.44
Administration		EXPENDITURE		EXPENDITURE		

'24-'25 EXPENDITURE

Budgeted Expenditure for '24-'25: £208,004.73

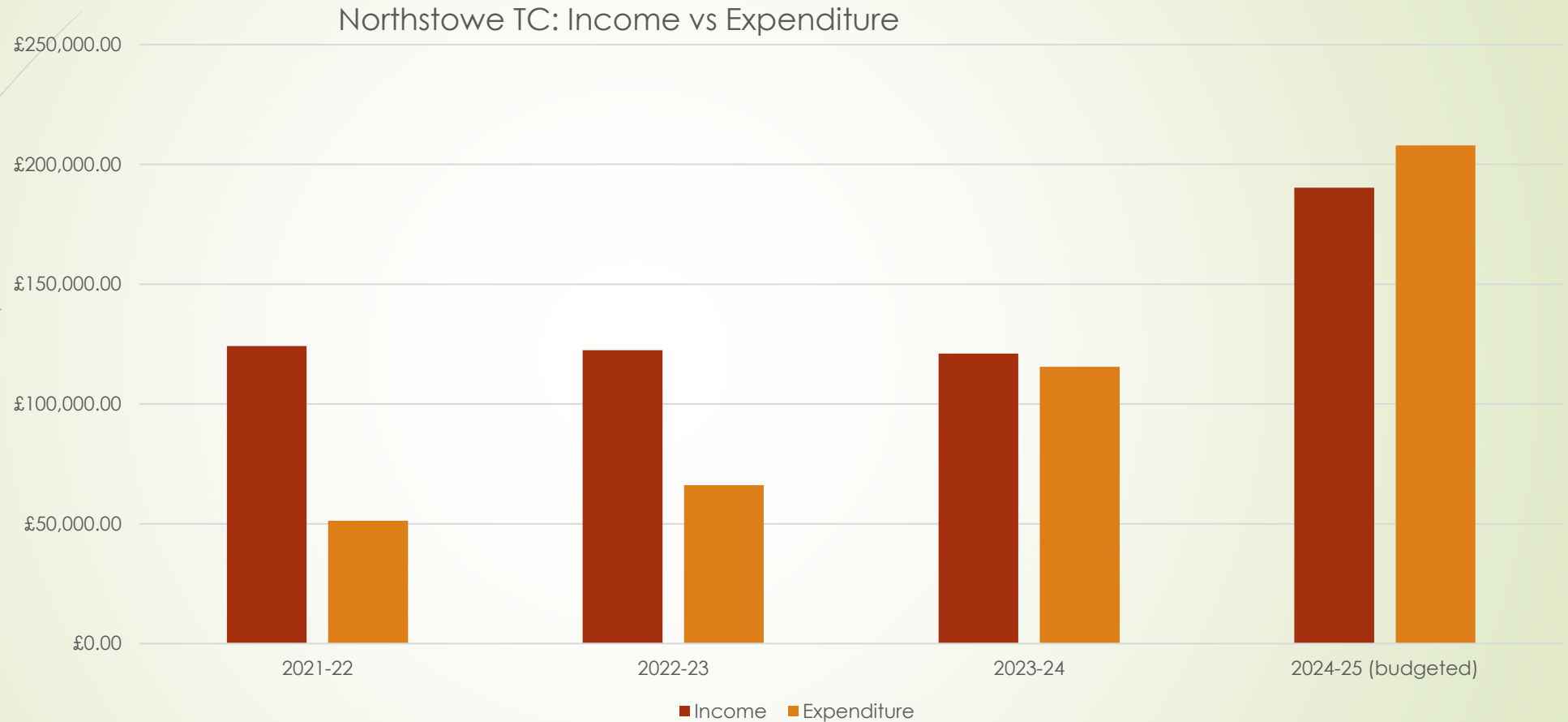
Includes £10,000 Earmarked Reserves for: Park Play; Noticeboards.

Key changes in the Council's budget for 2024-'25, reflecting an increase in estimated expenditure against '23-'24:

- Expansion of central staffing: New Community Assets Manager
- Continued financial support to grow the weekly market further
- Exploring options for management of community assets; legal advice
- Contract Management of verges maintenance B1050 taken in-house
- Increase of funds allocated to the Council's Community grant scheme

TOWN COUNCIL'S FINANCES

Finances
'24-'25





Finances '24-'25

Wish to learn more about the Town Council's finances?

- Town Council website - Accounts
- Finance and Governance Committee papers
- Contact: townclerk@northstowetowncouncil.gov.uk

**NORTHSTOWE
TOWN COUNCIL**

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Northstowe Town Council Accounts and Finance

The Town Council's Financial Management

The Town Council is required (Local Government Act 1972, s.151) to appoint a Responsible Financial Officer (RFO); this role is held by the Clerk. The accounts and its procedures are administered and overseen by Full Council; they are also under scrutiny of an Internal Auditor and are externally audited by Littlejohn LLP.

Precept

Northstowe Town Council derives most of its funding from the 'Precept', a share of the Council Tax, which is collected by South Cambridgeshire District Council. The Precept is the total amount raised through the Council Tax share from all the dwellings in the parish of Northstowe.

Town and Parish Councils do not receive any direct funding from central government; to fund its services and activities, the Town Council relies on the Precept plus any other income generated from services and facilities it provides, or from grants obtained. Northstowe Town Council also obtains some income from Section 106 contributions from developers, linked to trigger points for the Phase 2 development of the town.

How is the Precept calculated?

The Precept requirement is the difference between the Town Council's estimated income and its anticipated spending requirements for the financial year, which runs from 1st April to 31st March. The Town Council agrees a budget before it can set its Precept and both must be agreed by the Full Council.

The budget for 2021-'22 was made in conjunction with the Interim Town Council; from 2022-'23 onwards, the 15 members of the Town Council set the Precept taking into consideration:

- Current year's spending levels - for ongoing services for which it is responsible;
- Costs of any additional spending plans or projects;
- Provision for contingencies and reserves;
- Levels of anticipated income – from services for which it is responsible e.g. market stall fees; grants; sponsorship.

**NORTHSTOWE
TOWN COUNCIL**



THANK YOU!

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