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Hinckley & Bosworth  
Borough Council

**Bill Cullen** MBA (ISM), BA(Hons) MRTPI  
*Chief Executive*

Date: 11 January 2019

To: **Members of the Hinckley Area Committee**

|                                |                  |
|--------------------------------|------------------|
| Mrs J Kirby (Chairman)         | Mrs GAW Cope     |
| Mrs L Hodgkins (Vice-Chairman) | Mr KWP Lynch     |
| Mr DC Bill MBE                 | Mr K Nichols     |
| Mr SL Bray                     | Miss DM Taylor   |
| Mr DS Cope                     | Ms BM Witherford |

Copy to all other Members of the Council

(other recipients for information)

Dear member,

There will be a meeting of the **HINCKLEY AREA COMMITTEE** in the De Montfort Suite - Hub on **MONDAY, 21 JANUARY 2019** at **6.30 pm** and your attendance is required.

The agenda for the meeting is set out overleaf.

Yours sincerely

A handwritten signature in black ink, appearing to read 'R Owen'.

Rebecca Owen  
Democratic Services Officer

## HINCKLEY AREA COMMITTEE - 21 JANUARY 2019

### A G E N D A

1. APOLOGIES FOR ABSENCE
2. MINUTES OF THE PREVIOUS MEETING (Pages 1 - 2)  
To confirm the minutes of the previous meeting.
3. ADDITIONAL URGENT BUSINESS BY REASON OF SPECIAL CIRCUMSTANCES  
To be advised of any additional items of business which the Chairman decides by reason of special circumstances shall be taken as matters of urgency at this meeting.
4. DECLARATIONS OF INTEREST  
To receive verbally from Members any disclosures which they are required to make in accordance with the Council's Code of Conduct or in pursuance of Section 106 of the Local Government Finance Act 1992. **This is in addition to the need for such disclosure to be also given when the relevant matter is reached on the agenda.**
5. QUESTIONS  
To hear any questions in accordance with Council Procedure Rule 12.
6. NEIGHBOURHOOD WATCH  
The Neighbourhood Watch Development Officer will be in attendance to talk about work that has been carried out, achievements, challenges and proposals for 2019.
7. SPECIAL EXPENSES AREA BUDGET 2019/20 (Pages 3 - 12)  
To present the draft proposed revenue budget and council tax for 2019/20 for the special expenses area of Hinckley.
8. ANY OTHER ITEMS OF BUSINESS WHICH THE CHAIRMAN DECIDES HAVE TO BE DEALT WITH AS MATTERS OF URGENCY

# Agenda Item 2

## HINCKLEY AND BOSWORTH BOROUGH COUNCIL

### HINCKLEY AREA COMMITTEE

11 JULY 2018 AT 6.30 PM

PRESENT: Mrs J Kirby - Chairman  
Mrs L Hodgkins – Vice-Chairman  
Mr DC Bill MBE, Mr DS Cope, Mr KWP Lynch, Mr K Nichols and Ms BM Witherford

Officers in attendance: Rebecca Owen, Ian Pinfold, Caroline Roffey and Ashley Wilson

91 APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Bray and Mrs Cope.

92 MINUTES OF THE PREVIOUS MEETING

On the motion of Councillor Bill, seconded by Councillor Mr Cope it was

RESOLVED – the minutes of the meeting held on 16 January 2018 be confirmed and signed by the chairman.

93 DECLARATIONS OF INTEREST

Councillor Witherford declared a personal interest in item 7 (Hinckley Community Initiative Fund) and item 8(f) (Worklink project – nesting boxes) as a trustee of Worklink.

94 FINANCIAL OUTTURN 2017/18

The 2017/18 revenue and capital outturn for the special expenses area was presented to members.

RESOLVED – the report be noted.

95 HINCKLEY COMMUNITY INITIATIVE FUND

Members received a report which outlined bids for funding through the Hinckley Community Initiative Fund 2018/19 and recommended endorsement of additional funding to be able to support all applications received. Members asked for clarification as it appeared that one applicant was receiving more than they requested, and another was to receive less. Officers agreed to check the recommendations.

It was moved by Councillor Nichols, seconded by Councillor Hodgkins and

RESOLVED –

- (i) The funding allocation of £10,000 be supported;
- (ii) The option of funding a further £1,724 be supported;
- (iii) The carry forward request of £520 be supported.

96 FLOWERS & PLANTING

Councillor Kirby reminded the committee that it had been agreed to arrange for planters at the gateways to the town and wildflower planting along Leicester Road, for which

volunteers had come forward. Concern was expressed that there was no visible progress on the matter. In response, officers reported that planters had been installed but, in relation to the wildflower sowing, a license to cultivate was awaited from Leicestershire County Council who was awaiting information from Severn Trent in relation to pipework along the route. It was agreed that planting should now wait until the autumn, particularly in light of the risk of a hose pipe ban.

The possibility of undertaking additional grass cutting between cuts by the county council was discussed but it was suggested this may set a precedent.

Officers agreed to circulate a list of planters to members so volunteers could be asked to come forward in each ward. It was suggested that planters could be offered for adoption, for example local schools may wish to maintain one. It was suggested that this could be advertised via social media.

In relation to the planters by the station, it was noted that officers were working with Friends of Hinckley Station to maintain them.

97 PROMS IN THE PARK

Members discussed Proms in the Park and the possibility of resurrecting it. It was acknowledged that it was too late now for 2018, but the committee asked that the Cultural Services Manager be asked to bring a report to the next meeting on the possibility of and projected costs for an event in 2019.

98 FRIENDS OF HINCKLEY STATION

It was noted that this had been dealt with when discussing flowers and planting.

99 YARN BOMBING

The chairman reported that there was a group of knitters in Hinckley who wanted to yarn bomb and had asked where they could decorate. It was suggested that they be put in touch with the Assistant Town Centre Manager to agree locations.

100 LEICESTER ROAD GRASS CUTTING

This had already been discussed under the 'flowers and planting' item.

101 WORKLINK PROJECT - NESTING BOXES

A member asked whether the council could buy additional nesting boxes from Worklink as they had already donated some and it would be good to extend them to other parks in the town. It was agreed that this would be explored.

102 DEVELOPING COMMUNITIES FUND

A member asked whether the Developing Communities Fund for the Hinckley area had progressed and in response it was explained that the governance criteria had not been set and would need to be formally agreed before the funding could be accessed. It was agreed to defer the matter pending further information.

(The Meeting closed at 7.12 pm)

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CHAIRMAN



Hinckley & Bosworth  
Borough Council

*A Borough to be proud of*

HINCKLEY AREA COMMITTEE

21 January 2019

WARDS AFFECTED: Hinckley wards

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## HINCKLEY AREA COMMITTEE BUDGET 2019/20

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### Report of Head of Finance

1. PURPOSE OF REPORT

- 1.1 To present the proposed draft revenue budget and council tax for 2019/20 for the special expenses area of Hinckley.

2. RECOMMENDATION

- 2.1 That the committee endorses the revenue and capital budgets and council tax for 2019/20.
- 2.2 That the committee endorses the fees and charges for 2019/20.

3. BACKGROUND TO THE REPORT

- 3.1 This report presents the budget relating to the special expenses area of Hinckley for the committee to consider and make recommendations to Council for approval. The 2019/20 general fund revenue budget (including the special expenses) will be presented to Council for approval in February 2019.

- 3.2 The budget for 2019/20 together with the latest estimate for 2018/19 is shown in **Appendix 1**. The proposed budget has been drawn up in accordance with the principles set out in the 2019/20 Budget Strategy. The key assumptions approved in this Strategy include:

- Reversal of one off growths from previous years
- 2.0% for the 2019/20 pay award has been included
- Application of no growth on non contract supplies and services
- Application of 2.7% inflation on contracted spends unless otherwise stipulated.
- An increase in £0.71 increase in council tax – Based on the local government settlement

### **Revised budget 2018/19**

- 3.3 The net budget has been revised and the expected saving is £6,000 compared to the original Budget. This is due to a one off underspending in the utility budget.

### **Proposed budget 2019/20**

- 3.4 The proposed expenditure budget for 2019/20 has been detailed in **Appendix 1** and has been prepared using the assumptions identified in 3.2. Compared to the original estimate for 2018/19, service expenditure for the special expense area has increased by £30,280. This is a net movement created by an increase in the budget for cemeteries of £16,760 and an increase in the budget for parks of £13,520. The increase in costs is a result of pay and contract inflation.

### **Council Tax**

- 3.5 The tax base (number of chargeable properties) in the special expenses area has increased by 1.012% in 2019/20 when compared to 2018/19. This compares against the forecast of 2.0% which was assumed in the Medium Term Financial Strategy in February 2018.
- 3.6 The December 2015 financial settlement increased the council tax capping limit for “lower tier authorities” by £5.00 annually for the next four years as long as council tax stays within the lower quartile for all districts. The £0.71 increase in council tax reflects HAC element of the £5. It is therefore recommended that the council tax for the special expenses area is increased by £0.71 for 2019/20 to £18.97 for an average band D property.
- 3.7 This equates to an average band D increase of £2.14 over the Hinckley area tax base which is 10,943.

### **Fees and Charges**

- 3.8 Fees and charges that relate to this committee are attached in appendix 2. Members are requested to review the charges and endorse the officer recommendations in the appendix.

### **Balances and Reserves**

- 3.9 Based on the proposed budget, balances in the special expenses area at 31 March 2019 and 2020 are estimated as follows:

|  | £       |
|--|---------|
| Balance at 1 <sup>st</sup> April 2018            | 161,787 |
| Transfer to/(from) Balances 2018/2019            | 105,695 |
| Estimated Balance at 31 <sup>st</sup> March 2019 | 267,482 |
|  |         |
| Transfer to/(from) Balances 2019/2020            | 104,268 |
| Estimated Balance at 31 March 2020               | 371,750 |

- 3.10 Earmarked reserves have been set aside for the special expenses area to meet the cost of green space projects within Hinckley. This reserve at 31 March 2020 is projected to be £166,360 based on the following movements:-

|  | £        |
|--|----------|
| Balance at 1 <sup>st</sup> April 2018            | 148,589  |
| Transfer to Reserves                             | 20,000   |
| Transfer from Reserves (revenue)                 | (0)      |
| Transfer from Reserves (capital)                 | (12,229) |
| Estimated Balance at 31 <sup>st</sup> March 2019 | 156,360  |
|  |          |
| Transfer to Reserves                             | 20,000   |
| Transfer from Reserves (revenue)                 | (0)      |
| Transfer from Reserves (capital)                 | (10,000) |
| Estimated Balance at 31 <sup>st</sup> March 2020 | 166,360  |

### **Capital Programme**

- 3.11 The capital programme for the HAC is summarised below.

| <b>Hinckley Community Initiatives Fund</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> |
|--|----------------|----------------|----------------|----------------|
| Total Annual Expenditure                   | 12,229         | 10,000         | 10,000         | 10,000         |
| Special Expenses Areas Reserves            | (12,229)       | (10,000)       | (10,000)       | (10,000)       |
| <b>HBBC Element</b>                        | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |

| <b>Memorial Safety Programme</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> |
|----------------------------------|----------------|----------------|----------------|----------------|
| <b>HBBC Element</b>              | <b>5,360</b>   | <b>5,570</b>   | <b>5,790</b>   | <b>5,950</b>   |

| <b>Green Spaces Delivery Plan</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| Total Cost                        | 18,063         | 426,110        | 0              | 0              |
| Less: Section 106 contributions   | (18,063)       | (348,812)      | 0              | 0              |
| Less other private contributions  | 0              | (77,298)       | 0              | 0              |
| <b>HBBC Element</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |

The programme is primarily based on the current Green Spaces Delivery Plan. A detail of the plan is included at Appendix 3. These schemes are primarily funded through external contributions. Where income has not been received officers have based the contribution on the latest information available. If the actual funding is materially different to those anticipated a further report will be presented to the committee to discuss the financial implications

- 3.12 Any further potential schemes will be brought back to the committee before they are approved.
- 3.12 Members are requested to endorse the programme contained in appendix 3.

## **4. FINANCIAL IMPLICATIONS [IB]**

- 4.1 Balances and reserves in this report have not been adjusted for other reports that will be presented to the Committee on the day.

Other implications are contained within the body of the report.

5. LEGAL IMPLICATIONS [FA]

5.1 None

6. CORPORATE PLAN IMPLICATIONS

6.1 Expenditure incurred to achieve an attractive 'green' borough that minimises its impact on the environment

7. CONSULTATION

7.1 None.

8. RISK IMPLICATIONS

8.1 It is the Council's policy to proactively identify and manage significant risks which may prevent delivery of business objectives.

It is not possible to eliminate or manage all risks all of the time and risks will remain which have not been identified. However, it is the officer's opinion based on the information available, that the significant risks associated with this decision / project have been identified, assessed and that controls are in place to manage them effectively.

The following significant risks associated with this report / decisions were identified from this assessment:

| <b>Management of significant (Net Red) Risks</b> |                    |       |
|--|--------------------|-------|
| Risk Description                                 | Mitigating actions | Owner |
| None   | None               | None  |

9. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

9.1 All expenditure and income relates to the urban area of Hinckley.

10. CORPORATE IMPLICATIONS

10.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications
- Human Resources implications

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Background papers: Civica Reports  
Link Reports

Contact Officer: Ilyas Bham, Accountancy Manager x5924  
Executive Member: Councillor C Ladkin



## Appendix 1

|                                       | <b>2018/19<br/>ORIGINAL<br/>ESTIMATE<br/>£</b> | <b>2018/19<br/>LATEST<br/>ESTIMATE<br/>£</b> | <b>2019/20<br/>ORIGINAL<br/>ESTIMATE<br/>£</b> |
|---------------------------------------|--|--|--|
| <b>SPECIAL EXPENSES (HINCKLEY )</b>   |  |  |  |
| Urban parks                           | 456,240  | 450,240                                      | 469,760  |
| Cemeteries                            | 136,800  | 136,800                                      | 153,560  |
| Hinckley Town Centre Christmas Lights | 2,000  | 2,000  | 2,000  |
| Hinckley West Neighbourhood Watch     | 4,000  | 4,000  | 4,000  |
|                                       | <b>599,040</b>                                 | <b>593,040</b>                               | <b>629,320</b>                                 |
| Contribution to/(from) Reserves       | 20,000   | 20,000                                       | 20,000   |
| Contribution to/(from) Balances       | 99,695   | 105,695                                      | 104,268  |
| <b>Net Expenditure</b>                | <b>718,735</b>                                 | <b>718,735</b>                               | <b>753,588</b>                                 |
| Contributions from S106 Reserves      | (22,700)                                       | (22,700)                                     | (20,076)                                       |
| <b>Budget Requirement</b>             | <b>696,035</b>                                 | <b>696,035</b>                               | <b>733,512</b>                                 |
| Taxbase                               | 38,118.0                                       | 38,118.0                                     | 38,585.2                                       |
| <b>Band D Council Tax</b>             | <b>18.26</b>                                   | <b>18.26</b>                                 | <b>18.97</b>                                   |
| <b><u>Balances</u></b>                |  |  |  |
| <b>Balance B/Fwd</b>                  | 149,137  | 161,787                                      | 267,482  |
| Cont to Balances                      | 99,695   | 105,695                                      | 104,268  |
| <b>Balance (Deficit) c/fwd</b>        | <b>248,832</b>                                 | <b>267,482</b>                               | <b>371,750</b>                                 |
| <b><u>Reserves</u></b>                |  |  |  |
| <b>Balance B/Fwd</b>                  | 148,069  | 148,589                                      | 156,360  |
| Cont to/(from) Reserves               | 20,000   | 20,000                                       | 20,000   |
| Use of Reserves (capital)             | (10,000)                                       | (12,229)                                     | (10,000)                                       |
| <b>Balance (Deficit) c/fwd</b>        | <b>158,069</b>                                 | <b>156,360</b>                               | <b>166,360</b>                                 |

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| Category   | VAT            | 2018/19<br>£          | 2019/20<br>£          | % increase |
|--|----------------|-----------------------|-----------------------|------------|
| <b>Cemeteries</b>  |                |                       |                       |            |
| <b>Interments - Including Natural Burials</b>  |                |                       |                       |            |
| of the body of a child up to the age of 18 yrs. inclusive.   | Non-Business   | No Charge             | No Charge             | -          |
| Interment of the body of a child up to 18 years of age is free into a single depth grave. Where interments are required at double depth or below then single depth interment charges for over 18's will apply. |                |                       |                       |            |
| of the body of a person whose age exceeded 18 yrs. (Inc. caskets and brick graves)   |                |                       |                       |            |
| Single depth grave   | Non-Business   | 453.00                | 465.00                | 2.65%      |
| Double depth   | Non-Business   | 524.00                | 535.00                | 2.10%      |
| Triple depth grave   | Non-Business   | 599.50                | 615.00                | 2.59%      |
| of a cremated remains in a grave   |                |                       |                       |            |
| Casket depth / ashes scattered under turf  | Non-Business   | 137.00                | 140.00                | 2.19%      |
| Scattering of cremated remains in the Garden of Rest   | Non-Business   | 106.00                | 106.00                | -          |
| Sexton led interment - no funeral director (in addition to above charges)  | Non-Business   | 35.60                 | 37.00                 | 3.93%      |
| <b>Note:</b> - If resident outside special expense area = double fees  |                |                       |                       |            |
| - Except for residents who had lived within the area for at least 25 years, but who lived outside the area for health care or welfare reasons for no longer than ten years immediately prior to their death.   |                |                       |                       |            |
| - where available, work in the cemeteries on Saturdays or Sundays will attract double fees   |                |                       |                       |            |
| <b>Exclusive rights of burial for 70 Years</b>   |                |                       |                       |            |
| Casket plot 150 x 90cm (5'x3') (up to 2 caskets/ashes interment)   | Non-Business   | 318.50                | 325.00                | 2.04%      |
| Grave plot of a child up to the age of 18yrs ( appropriate plot size) special expense area   | Non-Business   | No Charge             | No Charge             | -          |
| Grave plot of a child up to the age of 18yrs ( appropriate plot size) outside special expense area, but within   | Non-Business   | 212.00                | 215.00                | 1.42%      |
| Grave plot of a child up to the age of 18yrs ( appropriate plot size) outside of the borough ( double fees)  | Non-Business   | 424.00                | 430.00                | 1.42%      |
| Note: -should parents opt for a grave size greater than the size of the coffin then normal grave purchase fees will apply (single fee for special expanse area, double fees for outside the borough)           |                |                       |                       |            |
| Grave plot 240 x 120cm (8'x4')   | Non-Business   | 615.00                | 630.00                | 2.44%      |
| Reservation fee  | Non-Business   | 106.00                | 110.00                | 3.77%      |
| Reassignment / Transfer of Deed (If to spouse 50% reduction)   | Non-Business   | 53.00                 | 55.00                 | 3.77%      |
| Extension to ERoB 30yrs (1/2, 70yrs fee)   | Non-Business   | see above             | see above             | -          |
| <b>Note:</b> - If grave is being purchased for the interment of someone who was not resident in Hinckley then double fees apply.   |                |                       |                       |            |
| <b>Rights to erect memorial on a grave plot</b>  |                |                       |                       |            |
| A memorial not exceeding 105cm wide (3' 6") and 120cm high (4')  | Non-Business   | 147.00                | 150.00                | 2.04%      |
| A memorial not exceeding 50cm (1'8") high  | Non-Business   | 81.50                 | 84.00                 | 3.07%      |
| Memorial kerb (In garden of rest - to include plaque & 2 inscriptions)   | Non-Business   | 117.50                | 120.00                | 2.13%      |
| Install plaque on remembrance wall   | Non-Business   | 95.00                 | 100.00                | 5.26%      |
| Additional Inscriptions to memorials   | Non-Business   | 65.50                 | 66.00                 | 0.76%      |
| <b>Note:</b> - Right to erect replacement memorials no charge.   |                |                       |                       |            |
| <b>Other Charges (incl. VAT)</b>   |                |                       |                       |            |
| Entries in book of remembrance per line  | Standard Rated | 37.50                 | 38.00                 | 1.33%      |
| Service in cemetery chapel   | Non-Business   | 117.00                | 120.00                | 2.56%      |
| Exhumations  | Non-Business   | Triple interment fees | Triple interment fees | -          |
| Memorial bench - subject to location availability (including single plaque & 15 years maintenance)   | Standard Rated | 1,143.00              | 1,145.00              | 0.17%      |
| Memorial bench plaque to HBBC bench, subject to availability   |                | 275.00                | 275.00                | -          |
| Memorial tree - subject to location availability (including free standing memorial plaque)   | Standard Rated | 314.00                | 315.00                | 0.32%      |
| Search and copy per burial record (where death occurred more than 5 years before search)   | Standard Rated | 10.70                 | 11.00                 | 2.80%      |
| Soil removal from grave side for burial  | Exempt         | 117.40                | 120.00                | 2.21%      |

| Category  |  | VAT            | 2018/19<br>£  | 2019/20<br>£  | % increase |
|---|--|----------------|---------------|---------------|------------|
| <b>Green spaces and events</b>  |  |                |               |               |            |
| <b>Professional fees</b>  |  |                |               |               |            |
| Professional Fees   | Parks and cemetery matters/ staff led activities/ hour | Standard Rated | 45.70         | 46.00         | 0.66%      |
| Lost keys   |  | Standard Rated | 34.30         | 35.00         | 2.04%      |
| <b>Parks and open spaces (All Borough Parks)</b>  |  |                |               |               |            |
| Hire of bandstand, parks and open spaces (commercial events) per day                              |  | Exempt         | 364.00        | 365.00        | 0.27%      |
| Hire of bandstand (community events, registered charities, schools) per day                       |  | Exempt         | No Charge     | No Charge     | -          |
| Parks and open spaces (fair and circuses)   |  | Exempt         | 387.00        | 387.00        | -          |
| Bond (fairs and circuses)   |  | Exempt         | 640.00        | 640.00        | -          |
| Commercial use of parks and open spaces for fitness training or dog training (annual licence fee) |  | Exempt         | 111.00        | 120.00        | 8.11%      |
| <b>Events (All Borough Areas)</b>   |  |                |               |               |            |
| Catering stalls (pitch 3m x 6m)   |  | Standard Rated | 69.00         | 70.00         | 1.45%      |
| Other stalls (pitch 3m x 6m)  |  | Standard Rated | 36.50         | 37.00         | 1.37%      |
| Additional pitch to above (pitch 3m x 6m)   |  | Standard Rated | 1/2 above Fee | 1/2 above Fee | -          |
| Stall community / non profit making organisations / registered charities                          |  |                | No Charge     | No Charge     | -          |
| Leisure activities including rides  |  | Standard Rated | 48.50         | 50.00         | 3.09%      |
| <b>Football and cricket pitches</b>   |  |                |               |               |            |
| Pitch per 11 matches (per season)   |  |                |               |               |            |
| Team in the Borough pitch only  |  | Exempt         | 275.00        | 275.00        | -          |
| Team in the Borough pitch with changing room  |  | Exempt         | 549.00        | 549.00        | -          |
| Team outside Borough pitch only   |  | Exempt         | 371.00        | 371.00        | -          |
| Team outside Borough pitch with changing room   |  | Exempt         | 686.00        | 686.00        | -          |
| Casual lettings - per match facilities:   | Teams in the Borough                                   | Standard Rated | 74.00         | 74.00         | -          |
|   | Teams outside Borough                                  | Standard Rated | 84.70         | 85.00         | 0.35%      |
| Casual lettings - per match without facilities:   | Teams in the Borough                                   | Standard Rated | 40.00         | 40.00         | -          |
|   | Teams outside Borough                                  | Standard Rated | 50.40         | 52.00         | 3.17%      |
| Junior - 1/2 adult fees   |  |                |               |               |            |

## Green Spaces Delivery Plan - Capital Programme

## Year 18/19

| Projects            | S106/Developer Contributions | External Funding | Total Cost    |
|---------------------|------------------------------|------------------|---------------|
| Preston Road        | 3,571                        | 0                | 3,571         |
| Queens Park         | 2,239                        | 0                | 2,239         |
| Langdale Park (SEA) | 12,253                       | 0                | 12,253        |
| <b>Totals</b>       | <b>18,063</b>                | <b>0</b>         | <b>18,063</b> |

## Year 19/20

| Projects                    | S106/Developer Contributions | External Funding | Total Cost     |
|-----------------------------|------------------------------|------------------|----------------|
| Waterside Play Area         | 70,668                       | 0                | 70,668         |
| Clarendon Park (SEA)        | 77,664                       | 77,298           | 154,962        |
| The Greens                  | 150,480                      | 0                | 150,480        |
| Waterside Open Spaces (SEA) | 50,000                       | 0                | 50,000         |
| <b>Totals</b>               | <b>348,812</b>               | <b>77,298</b>    | <b>426,110</b> |

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