

# City of Durham Parish Council

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16<sup>th</sup> November 2022

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<https://us02web.zoom.us/j/85875232090>

Meeting ID: 858 7523 2090

Dear Finance Committee Member,

In accordance with both the Local Government Act 1972, I hereby give you notice that a meeting of the **Finance Committee** will be held **via Zoom** on **Tuesday 22<sup>nd</sup> November 2022 at 11:00am** to transact the following business:

- 1. Welcome and apologies**
- 2. To receive any declarations of interest from members**
- 3. To receive and approve as a correct record the minutes of the meeting on 21<sup>st</sup> June 2022**
- 4. To receive any public participation comments on the following agenda items.**
- 5. Report on current financial position of the Council 2022-23** – reports included.
- 6. DCC consultation on budget proposals for 2023/24** – report included.
- 7. Executive summary of resident feedback to Parish Council consultation** – report included.
- 8. Consideration of draft budgets from Committees to date** – report included.
- 9. Dates of future meetings**

And, pursuant to the provisions of the above-named Act, I Hereby Summon You to attend the said meeting.

**Adam Shanley**

**Clerk to the City of Durham Parish Council**

# CITY OF DURHAM PARISH COUNCIL

**Minutes of the meeting of the Parish Council Finance Committee held on Tuesday 21<sup>st</sup> June 2022 at 10:00am in the Clayport Library meeting room**

**Present:** Councillors A Doig, V Ashfield and D Freeman

**Also present:** Parish Clerk A Shanley

Cllr A Doig in the **Chair**

## **1. Election of Chair of the Finance Committee**

Cllr A Doig was elected as Vice-Chair of the Finance Committee. Proposed by Cllr D Freeman and seconded by Cllr V Ashfield.

## **2. Election of Vice-Chair of the Finance Committee**

Cllr D Freeman was elected as Vice-Chair of the Finance Committee. Proposed by Cllr A Doig and seconded by Cllr V Ashfield.

## **3. Welcome and apologies**

Apologies were received from Cllrs L Brown and H Weston.

## **4. To receive any declarations of interest from members**

Cllr V Ashfield declared an interest into the grant application from St. Nicholas Church. Members **agreed** to grant Cllr V Ashfield a dispensation on this item so that a quorum of Members might vote on this particular application.

## **5. To receive and approve as a correct record the minutes of the meeting on 11<sup>th</sup> January 2022**

The minutes of the meeting held on 11<sup>th</sup> January 2022 were unanimously **agreed** as a true and accurate record of proceedings.

## **6. To receive any public participation comments on the following agenda items.**

None received.

## **7. Report on current financial position of the Council 2022-23**

The Clerk provided the following report to the Committee on the current financial position of the Council:

After a total expenditure of £198,951 during financial year 2021/22, the Parish Council started the current financial year with £82,920.16, this includes the Parish Council's reserves which remain at £45,000 – an appropriate level of reserves based on national guidance.

In January 2022, Full Council agreed an ambitious programme of work for this financial year, with expenditure thereof totalling £183,100 with a contingency fund – in addition to reserves - of £15,000 for unforeseen expenditure during the year. As we've seen in all years of the Parish Councils existence, this is an important provision for the Parish Council.

In addition to this budget, the Council also agreed to freeze the precept once more and – taking into account an increase in our tax base as a parish – this generated a precept of £156,737.17.

To date, following the two pay runs in April and May, expenditure to date totals £34,369.41. The pay run for June will take place later this week.

In all but a few projects identified in this year's budget, I can see us spending all of the allocated funding. I'll highlight those area where I think there is room for manoeuvre when we come to look at the grants item.

The Parish Council is therefore set to finish the financial year with only reserves carried over. This is important to remember given that expenditure has averaged £180,000 each year the Council has been active and the underspend from the first year of the Council has been used to keep the precept frozen.

The £4,101.36 paid to the Parish Council in May was the refund from the Section 106 Ruth First mural project.

The £100 banked on 15<sup>th</sup> June was a cash payment made to me in person by Allan Cooke for the hiring of the Jubilee beacon.

Earlier this year, the Parish Council agreed to provide emergency funding of £10,000 towards the Safety of Women at Night (SWaN) hub and this came out of our grant budget for this financial year, thus leaving £5,000 for this priority.

The Parish Council will undergo an external audit from the end of this month for 2021/22. The internal audit highlighted no issues and the Parish Council was once again commended for excellent governance and management.

End of report

## **8. Consideration of the allocation of grant funding to local community and voluntary organisations in the parish for 2022/23**

Members **agreed** the grant allocations for local community and voluntary organisations to go forward for approval at Full Council in June 2022 as follows:

<b>Organisation</b>	<b>Project details</b>	<b>Amount requested</b>	<b>Amount agreed by the Finance Committee</b>
Durham Hospital Radio	To fund continued improvements to the Durham Hospital Radio studios to improve the functionality for the presenters enabling social media and other software to be used in conjunction with live shows. Also, some installed computers need hardware upgrades to allow moving systems to Windows 11.	£1,200	£0

Sixth Form Centre	<p>A grant is required to support and extend our community programme offer into 2023. Following the success of our ongoing pilot programme launched in April 2022, we have gained valuable experience and significant positive feedback from participants. Including:</p> <p><i>'Friendly, accessible and welcoming - I loved it!', 'Engaging content! Thank you for arrangement and planning' and 'Great value. Very exciting - loved the collaborative exercise, fun and very creative.'</i></p> <p>Initially we have commissioned AiRs past and present to deliver either one-off workshops or a series of classes, supported by our arts development officer. Each workshop or block of classes covers a specialist art form, so far including ceramics, ink drawing, digital illustration and drawing.</p> <p>We hope to commission a new programme of classes to launch in Spring 2023. We will continue to work with our AiRs and extend partnerships with cultural organisations and individuals to deliver specialist sessions such as photography and life drawing.</p> <p>By Spring 2023 our new community arts space and gallery will be complete and will be a base for this community work. We hope to reach out into new community groups and invite people to take part in our programme of activities.</p>	£2,000	£1,000
ERA	<p>Re-painting and enhancement of both sides of the brick 'football' wall in St Oswald's playpark (Church St, Elvet). The front side will be repainted with appropriate images for play (e.g. goalposts, targets), and the rear side repainted with a mural depicting by local historical themes: an image of the 'Dun Cow', with a frame inspired by miners' banners. Community artist Lewis Hobson (<a href="http://www.facebook.com/DurhamSprayPaints">www.facebook.com/DurhamSprayPaints</a>) has created an outline design, and (if the project goes ahead) will work with residents and with pupils at St Oswald's Primary to develop it. (See attached document for images.) He will also be responsible for carrying out the painting work.</p>	£1,263	£1,000

Harbour	<p style="text-align: center;"><b>Stronger Together</b></p> <p>This is a new project we want to launch to support the family members of the clients we help. We have recognised that there is no practical support for immediate family or even close friends of the clients who are using our service. Whilst our clients get emotional support and practical advice from us, when in an abusive relationship or after leaving an abusive relationship, it can often be difficult on the parents, siblings and adult children. As those people have not been direct victims of abuse they are not eligible for support within our service but it has become clear that they often do need some form of support. We want to offer a monthly group session so they can offload, have a contact within Harbour to ask or seek advice and guidance.</p> <p>Initially we will deliver this service via Teams, but in the longer term we want to deliver this locally, face to face in a friendly environment, we therefore need to cover staffing costs, venue costs as well as refreshments. We will also need to cover costs to promote this new service across the area. We have a staff member who is willing to deliver this service, as additional hours to her usual working hours, therefore no additional training costs are needed. She is a fully qualified Counsellor and Support worker so has all relevant skills and tools needed to facilitate this project. It will be supported by the Service Manager and organised and managed by an admin officer. We have had some funding to deliver this in the Tees Valley area but would like to reach our Durham clients also.</p>	£1,000	£1,000
Merryoaks WI	To purchase a further microphone enabling each speaker to have their own avoiding the need to share. To purchase a full Zoom subscription to allow speakers from elsewhere in the country and to enable us to hold hybrid meetings, making us fully inclusive.	£250	£250

St Cuthberts Hospice	<p>Our gardens provide much needed sensory stimulation and therapeutic benefit to our patients and their families.</p> <p>Funds from the City of Durham Parish Council will be used to improve accessibility around the Hospice grounds and enhance experience for all who visit our gardens through improvements and essential repairs. Your donation will be used to pay for tools, equipment, plants and furniture.</p> <p>As a result of these funds and improvements, we will be able to remain a welcoming, peaceful and accessible environment for our patients, families and visitors, through innovation and repair. Over a 12 month period we expect that 1,000 patients and their families will be able to enjoy the therapeutic value of nature within our grounds.</p> <p>Gardening Supplies = £1,750 Grounds Maintenance = £2,500</p>	£4,250	£1,750
St Margarets Centre	<p>A new course has been arranged in joinery and wood working skills in order that participants can earn a certificate issued by the centre describing exactly the level of skill that has been achieved by the production of actual articles made and produced on the course. For example, joints, rebates, hinge and lock settings, routing etc. This application is specifically for the purchase of a new Bandsaw and the purchase of materials where the costs have escalated for the purchase of both soft and hard wood.</p>	£3,000	£3,000
St Nics Church	<p>To help fulfil our aims of serving the community and acting as an eco-church we need to reclaim the church's graveyard which has been neglected (and desecrated) over the last 10 years. We want to turn it into a heritage rest and recuperation area potentially with mini-allotments for older residents to use and designated picnic and meeting areas and areas for rest and contemplation.</p>	£3,200	£3,200
<b>Total</b>		<b>£16,163</b>	<b>£11,200</b>

Members **approved** the following amendments to the Environment Committee's budget in order to accommodate grant applications for this financial year.

The budget for an OASES/ school project was reduced from £3,000 to £1,000.

The budgets for both celebrating plastic free businesses and community composting project were reduced from £1,000 to £0.

Members also **agreed** to move £2,200 from the contingency fund of the Council.

### **9. Dates of future meetings**

The Chair advised that he would contact Members with the date of future meetings.

There being no further business, the Chair thanked Members for their attendance and contributions and closed the meeting.

Signed,

**Chair of the Parish Council Finance Committee  
(22<sup>nd</sup> November 2022)**

## **ITEM 6: DCC CONSULTATION ON BUDGET PROPOSALS FOR 2023/24**

DCC is in the process of preparing their budget proposals for the next financial year and have updated their medium-term financial forecasts. Outlined below are the challenges DCC is currently facing in setting a balanced budget and the difficult decisions needed as a result.

### **The economic context**

DCC is operating in a period of significant uncertainty and volatility - the likes of which nobody has seen for over 30 years.

For next year, and across the next four year period, the budget setting process will be more difficult than it has been previously, largely due to a range of external factors that are outside DCC's control, including demand pressures in social care and significant increases in inflation, which are impacting on energy costs and on transport, waste management and other major contracts.

These factors are being further compounded by interest rate rises, expected pay settlements, and continued uncertainty about future government funding.

It is very difficult to plan ahead with any certainty at this time and the unprecedented challenge in balancing the budget next year could worsen if any further cost pressures arise, or if the government's funding for councils is reduced.

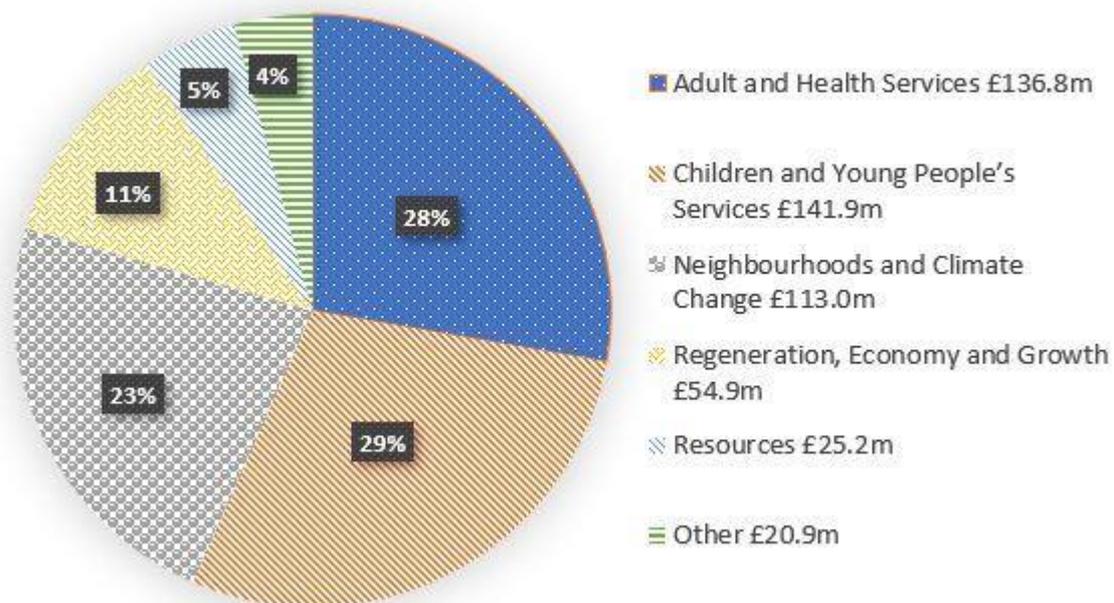
### **How these factors are affecting DCC costs**

Across DCC services, some of the biggest impacts are as follows:

- Increasing energy prices are adding substantially to operating costs for DCC buildings including leisure centres, libraries and cultural venues, and the costs of street lighting across the county.
- Increases in fuel prices are affecting the operating costs of services such as rubbish and recycling collections, road gritting and home to school transport.
- Rising inflation and interest rates are adding to projected costs of DCC regeneration programmes and projects and making it more expensive for DCC to borrow to invest in these programmes.
- Forecast increases in the National Living Wage are expected to add significant costs across the board, particularly in Adult Social Care commissioned services, as well as driving higher than previously anticipated pay awards for DCC staff, which are subject to national pay bargaining.
- Over 60% of DCC expenditure goes into caring for our most vulnerable children and adults, so the following is, or will potentially, also have a significant impact:
  - Increased demand for looked after children services, as well as children presenting with more complex needs.
  - Increased costs associated with increased demand for home to school transport for children with special educational needs.
  - The outcome of the national 'Fair Cost of Care' exercise and the social care funding reforms, which are being implemented by the Government, where there is a concern that insufficient funding is being made available to finance these changes.

The diagram below shows the expenditure on DCC services during the current financial year:

### Net Expenditure Budgets 2022/23



#### Impact on DCC budget forecasts

These rising costs are having a substantial impact on DCC's budget, particularly in the short-term, with the savings required for 2023/24 now being £37.4million, and almost £53million over the next four financial years.

Since 2010, DCC has had to save £250 million from DCC's budget because of a combination of reductions in central government funding and unavoidable and unfunded cost pressures DCC has faced.

To meet these savings requirements, DCC has had to transform the way they do things and have sought to protect frontline services as much as possible, by increasing or introducing new charges, reducing staff levels and making savings to management and back-office functions wherever they can. DCC employs around 3,000 less people today than they did in 2010.

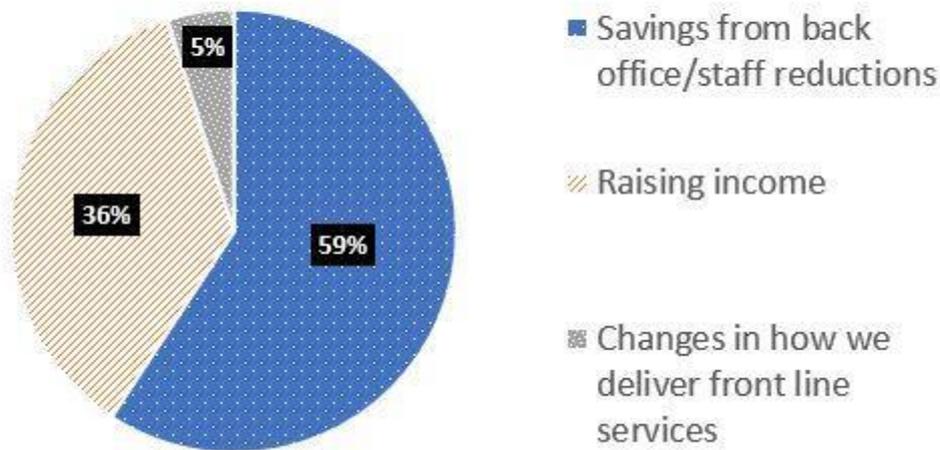
It is becoming increasingly hard to make savings in this way and going forward it will be extremely difficult to avoid impacts on front line service delivery.

DCC will need to make some difficult decisions for next year's budget and beyond, and the Council is seeking views on their proposed approach as they continue to look at ways, they can meet the savings required.

#### Proposed approach

The approach has five elements, three of which are from savings and additional income proposals.

## £11.8 million savings proposal



### 1. Savings from back office and staff reductions

DCC has looked at all services to identify ways in which they can make further savings which will hopefully not affect front line service delivery, including changes to contracts, back-office processes and staffing reviews. This includes the identification and deletion of vacant posts and reviewing contracts as they reach their renewal dates and looking at alternative ways of delivering services. Almost 59% of the draft savings plans that have been developed can be achieved in this way.

The opportunities available to save money in this way going forward are getting much more difficult to achieve.

### 2. Income raising

DCC has looked at ways in which they might raise additional income and the following proposals have been identified:

- Selling renewable energy back to the grid generated at former landfill sites - benefitting from the increased energy prices at this time.
- Additional income due to greater demand for planning application and building control services.
- Additional income from increases in charges for some rubbish and recycling services (including garden waste, trade waste and bulky waste collections), cemetery fees and road licence fees.
- Better enforcement of Fixed Penalty Notices (fines), for example, bus lane infringements and weight limits for moving traffic.

### 3. Savings from changes in the way DCC delivers front-line services

DCC will continue to explore ways to deliver services in different, and more effective and efficient ways, to help better meet the needs of residents. Where appropriate, DCC will involve residents in further conversations to get feedback in more detail.

At the moment, this part of the proposed approach accounts for 5% of the savings proposals put forward for 2023/24. Proposals outlined so far, which would be subject to further conversations, engagement or consultation with service users and/or the public are:

- Review of Area Action Partnerships
- Review of services and opening hours in least used Customer Access Points
- Ongoing consultation regarding the transformation of library services
- Review of non-assessed community-based services that offer support to vulnerable adults with aspects of their every-day life such as debt support, finding work, health and lifestyle
- Changes to One Point family activities from 'in person' to virtual. This will be part of the development of new Family Hubs across the county.
- Introducing charges for those residents where DCC acts as financial appointee - bringing policy in line with other local councils.

#### **4. Council tax increase of 2.99% (1.99% plus 1% adult social care precept)**

As in previous years, to try and reduce the impact of cuts to services and possible impact on many of our most vulnerable residents, an increase in council tax is also proposed.

The £53million savings figure has been calculated after an assumed increase in council tax of 2.99% next year, 2.99% the year after and 1.99% in the two years after that. These increases are in line with the Government's expectations and represent the maximum increases permissible without a referendum.

A 2.99% increase in council tax equates to a £52.47 increase on a Band D property which is around £1 per week. However, in County Durham, 83% of all properties are in Bands A to C, which means that the majority of people will be charged less than this. For example, those living in a Band A property would be charged £35.98 more next year - or around 67p per week.

In County Durham, financially vulnerable households are afforded significant protection - much higher than elsewhere - as DCC retain a Council Tax Reduction Scheme which continues to provide up to a 100% reduction / rebate against the charge depending on the financial circumstances of the household.

#### **Higher or lower increases**

Local councils are currently only able to increase council tax by up to 2.99% next year, on the condition that 1% of the increase is earmarked for adult social care. The government may decide to remove this cap later in the year. If they did so, DCC could be given the power to raise council tax by more than DCC is currently planning to do, in order to protect more services.

Setting a lower council tax increase would mean DCC would need to find more savings than they have currently forecast.

## 5. Use of reserves

At the moment, to meet the £37.4million budget shortfall, DCC is faced with plugging the gap between cost pressures, the amount DCC can raise from council tax, and the savings proposals that have been developed, by using £25.6million of reserves.

However, this is not a sustainable position, and DCC cannot continue to do this going forward. Reserves are held for a number of reasons including:

- to help cushion the impact of any uneven cash flows, for example, delays in expected income or funding
- to avoid unnecessary temporary borrowing, especially important given rising interest rates
- as a contingency to cushion the impact of any unexpected events or emergencies, for example flooding, and other exceptional weather
- as a means of building up funds for known or predicted future liabilities. These are known as earmarked reserves.

So, any use of reserves to bridge the budget gap impacts on the Council's financial stability and programmes and projects funded from earmarked reserve. DCC is reviewing all spending commitments to ensure DCC can free up sufficient funding to meet budget requirements.

### Other things DCC is doing

DCC will continue to do what they can to identify savings which avoid impacting on frontline services for residents and communities, in particular those who are most vulnerable.

The budgetary pressures DCC is experiencing are not unique to Durham. Through prudent financial management over many years, DCC is resilient and can utilise reserves to buy some time to consider what reductions or service transformation DCC needs to implement to bring about more sustainable budget solutions.

Many local councils that do not have reserves could become unsustainable over the next year. Indeed, if there is a return to funding cuts alongside the inflationary pressures outlined above, DCC will find itself an increasingly difficult position.

DCC has written to the government, and will continue to lobby them, for additional financial support to balance budgets during these unprecedented times and try and alleviate some of these difficult choices DCC faces.

### Financial support for households

There is help and support available if you're struggling to pay your council tax and DCC is one of a small number of councils who continue to offer a Council Tax Reduction Scheme which provides council tax discounts of up to 100% to eligible households.

Find more information about the range of financial help available to residents, including the Council Tax Reduction Scheme.

There is a need for the Parish Council to respond to this consultation by no later than Tuesday 22<sup>nd</sup> November. To date, no responses have been received from Councillors on the original correspondence on this consultation.

<b>DECISION REQUIRED</b>	For Members to agree their response to this consultation.
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## **ITEM 7: EXECUTIVE SUMMARY OF RESIDENT FEEDBACK TO PARISH COUNCIL CONSULTATION**

At the Full Council meeting in October, following a report from the Councillors' away day in October, Members approved the launch of a public consultation exercise. This consultation focused on the work of the Parish Council to date, what residents viewed as their priorities for the parish area and how the Parish Council can best communicate the work it does in the community with local residents. The consultation also sought residents' views on whether they would be willing to pay a higher precept in the financial year 2023-24 in order to fund solutions to local issues.

The Parish Council's precept has been frozen at a Band D charge of £34.87 since 2018. Parish and Town Councils in County Durham are yet to receive confirmation from the County Council on the tax base for each parish for 2023/24. Although the City of Durham Parish Council area has a high population, its tax income is lower than areas of similar size due to the significant number of properties exempt from Council tax because of their use as student accommodation.

The Band D charge in the City of Durham parish area remains one of the lowest in County Durham.

The consultation ran between 28<sup>th</sup> October to the 17<sup>th</sup> November. Consultation responses could be submitted either electronically and/or hard copies returned to a dedicated feedback forms box located upstairs in Clayport library.

The consultation has been advertised on social media, the Parish Council's website and via local Residents Associations of the City of Durham parish.

In launching this consultation, it was agreed that the Finance Committee should initially assess the feedback received from this consultation in considering the ongoing budgeting process for the Parish Council for 2023-24. The purpose of this report is therefore to provide an executive summary of responses received from the consultation. To date, a total of 91 responses have been received from residents of the parish to this consultation.

A summary of the responses received to each question is below:

### **How would you rate the City of Durham Parish Council's performance since it was founded in 2018? Please provide details**

From the 91 responses received to this consultation:

40 rated the performance of the Parish Council since 2018 as being either excellent or very good. Positive feedback in particular was received in relation to the Council acting on behalf of residents' concerns in relation to the County HQ building, the Council's work in planning and in improving the local environment.

27 respondents rated the performance of the Parish Council as being either good or OK. 10 respondents rated the performance of the Parish Council as being either 'not good or poor'.

In both cases where the response on the performance of the Parish Council has been either 'good to OK' or 'not good to poor', respondents have highlighted that their main concerns appear to be beyond the powers of the Parish Council to directly act on or general statements about issues such as studentification, the perceived state of the City centre, etc. have been included.

14 of the 91 responses did not answer this specific question.

### **What would you most like to see the City of Durham Parish Council prioritise over the next year?**

The main issues highlighted through this consultation were as follows (in order of priority):

- Addressing the studentification of the parish area
- Making the community safer and addressing anti-social behaviour such as noise and late-night anti-social behaviour.
- Improving the cleanliness and appearance of the parish area.
- Improving the condition of footpaths within the parish area.
- Improving publicity for events in the City centre and promoting tourism.
- Tackling car parking issues and the lack of car parking spaces for residents.
- Attracting more independent retailers in the City centre.

### **What do you feel are the additional issues in the City of Durham Parish area and would you be prepared to pay a small increase in the Parish Council's precept to fund solutions?**

Additional issues highlighted through this consultation were as follows:

- Reducing traffic in and around the City centre (traffic along the A167 at school pick-up and drop-off times was specifically highlighted).
- Need for a greater police presence (both day time and night time) and for night time Neighbourhood Wardens.
- Improving the air quality of the City centre.
- Addressing the anti-social behaviour and street scene appearance of North Road.
- More events for families in the City centre.
- More community art space in the City.
- All new homes should be carbon neutral with solar panels, etc.

From the 91 responses received to this consultation:

40 said that they would be willing to pay an increase in the precept.

19 said that they would not be willing to pay an increase in the precept.

32 of the 91 responses did not answer this specific question about an increase in the precept.

### **What are the best ways for the Parish Council to keep residents updated on its work in the community? (For example, public meetings, website, newsletters...)**

A mixed response was received to this particular question, with most respondents highlighting that use of electrical communications such as Facebook, the website and emails are low cost and efficient ways of communicating with residents.

Others preferred more public meetings, a Parish Council newsletter and more advertising in the local press.

Some respondents highlighted the need for responses to emails from elected Members.

### **Other matters**

11 responses were received from residents outside of the parish area and are therefore not included for consideration as part of this report.

A full copy of all responses can be made available to Members upon request.

**ITEM 8: CONSIDERATION OF DRAFT EXPENDITURE FROM COMMITTEES TO DATE**

**Planning and Licensing Committee – YET TO BE AGREED**

<b>Item of potential expenditure</b>	<b>Cost (£)</b>
<b>PRIORITY 1: Representing the parish on planning matters</b>	
Professional support in responding to planning applications	4,000.00
<b>PRIORITY 2: Improving the licensed economy</b>	
Enhanced drug searching scheme with Durham Police	600.00
<b>PRIORITY 3: Hosting (separate) planning and licensing training events with the community</b>	
Hosting a licensing training event	1,000.00
Hosting a planning training event	250.00
<b>PRIORITY 4: Review of HMO licensing arrangements</b>	
Production of a report into HMO licensing options	5,000.00
<b>TOTAL PROVISION IN 2023-24 AGAINST PRIORITIES</b>	<b>10,850.00</b>

**Environment Committee**

<b>Item of expenditure</b>	<b>Cost (£)</b>
<b>PRIORITY 1: Additional policing and safety for the parish area</b>	
Enhanced SLA with Durham Police for late night policing	50,000.00
Safety of Women at Night hub	10,000.00
<b>PRIORITY 2: Noise abatement</b>	
Building on the Shhh campaign	2,000.00
<b>PRIORITY 3: Clean Air, Clean and Green City</b>	
Durham in Bloom	10,000.00
Clean air and active travel (2 x EVCPs)	6,000.00
Tackling illegal car parking	5,000.00
<b>PRIORITY 4: Appearance of the City</b>	
Neighbourhood Warden SLA with DCC	10,000.00
<b>PRIORITY 5: Recycling</b>	
Continuation of Terracycle scheme	2,000.00
Green Award for Businesses in the parish	1,000.00
<b>PRIORITY 6: Enhancing the River Wear</b>	
Supporting the work of the Wear Rivers Trust	3,000.00
<b>TOTAL PROVISION IN 2023-24 AGAINST PRIORITIES</b>	<b>99,000.00</b>

**Business Committee**

<b>Item of potential expenditure</b>	<b>Cost (£)</b>
<b>PRIORITY 1: Supporting Independent businesses</b>	
Professional support for independent businesses in Durham	10,800.00
<b>PRIORITY 2: Increasing footfall through events</b>	

Hosting events in Durham City (Remembrance Sunday, Christmas events, Coronation 2023, miscellaneous).	25,000.00
<b>PRIORITY 3: Christmas frontages awards</b>	
Running a best Business frontage awards scheme	2,000.00
<b>TOTAL PROVISION IN 2023-24 AGAINST PRIORITIES</b>	<b>37,800.00</b>

### Full Council

Item of Expenditure	Cost (£)
<b>PRIORITY 1:</b> Administration of Parish Council (rent, room hire, audit, insurance, printing and postage, newsletters, website, other expenditure)	17,000.00
<b>PRIORITY 2:</b> Training budget	3,000
<b>PRIORITY 3:</b> grants for local community and voluntary organisations	20,000.00
<b>PRIORITY 4:</b> Staffing costs – including salary, National Insurance contributions and workplace pension	56,000.00
<b>TOTAL PROVISION IN 2022-23 AGAINST PRIORITIES</b>	<b>96,000.00</b>

Committee	Cost (£)
<b>Planning and Licensing Committee</b>	<b>10,850.00</b>
<b>Environment Committee</b>	<b>99,000.00</b>
<b>Business Committee</b>	<b>37,800.00</b>
<b>Full Council</b>	<b>96,000.00</b>
<b>TOTAL PROVISION IN 2023-2024 AGAINST PRIORITIES</b>	<b>243,650.00</b>

General Reserves	£45,000.00
Contingencies	£15,000.00
<b>TOTAL</b>	<b>£60,000.00</b>