

Minutes of the Environment Budget Setting Committee meeting held on Tuesday 5th November 2024 at 7.00pm, the Loft, Dersingham Village Centre

Present: Cllr R Frost (Chairman), Cllr C Shepherd, Cllr J Stokes, Cllr B Anderson and Cllr M Ward

In Attendance: Karen Orgill - Business Manager and Minute Taker

1. **To consider apologies for absence** – Cllr T Bubb and Cllr A Watkins
2. **Declarations of Interest and requests for dispensations by Councillors in any agenda item** – None
3. **Open the meeting to allow Public Participation** - none present
4. **Budget Setting**

Heading	Description	2025/2026 Budget
Income		
400	Dog bin sponsorship	£840 as 2024/25
405	NCC Parish Partnership Scheme – no schemes put forward	£0 as 2024/25
410	Misc Income	£0 as 2024/25
Expenditure		
4000	Cleaning Contract for cleaning signs, bus shelters and dog bins – New contract for 1 year expires March 2025 Cost of cleaning products included in budget	£6,000 as 2024/25
4005	Dog Bins – 2 replacement 25 litres bins identified	£1,200 as 2024/25
4010	Dog Bin Advertising – Stickers Paper/vinyl Replacement bins require new stickers and costs have increased	Increase to £310
4015	Dog Bin Emptying – Increase in emptying costs	Increase to £3,800
4020	Grass Cutting/Verge Maintenance – New contract for 2025/2027	Increase to £5,000
4035	Street Lighting Energy – Contract expires April 2025 and a contract to be sourced	Increase to £7,500
4040	Streetlight Maintenance – Contract expires June 2025 and a new contract to be sourced	Increase to £2,000
4045	Streetlight Repair/Survey/New – under contract. Selected steel streetlights require replacement. Budget to be carried over	£6,000 as 2024/25
4050	Seats/Benches – Agreed maintenance programme of repainting 3 benches each year	£1,200 as 2024/25

4055	Village Sign – The major restoration work will come from Projects Reserves	£200 as 2024/25
4060	Bus Shelters – two roofs to be cleaned and any new bus shelters will come from Projects Reserves	£500 as 2024/25
4065	Footpaths/PROW –	£0 as 2024/25
4070	Trees – Further survey required and ay maintenance work required	Increase to £3,000
4075	Litterbins	£100 as 2024/25
4080	General Maintenance	£1,500 as 2024/25
4085	NCC Parish Partnership Scheme – no schemes put forward	£0 as 2024/25
4090	War Memorial Gardens Planting	Reduce to £200
4095	War Memorial Garden Maintenance – budget to cover existing contractor work.	£1,250 as 2024/25
4100	War Memorial – Grade II Listed Money to be put into Projects Reserve for 25/26 for specialist restoration of lettering	£0 as 2024/25
Recreation		
Income		
500	Grants	Code to be deleted
515	Income from Events	Code to be deleted
520	Fundraising	£0 as 2024/25
525	Recreation Events	Code to be deleted
540	Precept – details to follow	
Expenditure		
5000	Recreation Water – Contract to be checked	£100 as 2024/25
5005	Recreation Ground Electricity	£100 as 2024/25
5010	Playground Equipment - New	£0 as 2024/25
5015	Playground Equipment Maintenance	£2,500 as 2024/25
5020	Playground Inspection - RoSPA	£300 as 2024/25
5025	Recreation Ground Maintenance – To include programme of feed and weed	£1,000 as 2024/25
5030	Recreation Ground Grass cutting – New contract for 2025/2027	Increase to £2,500
5045	Recreation Events	£0 as 2024/25
5050	Children's Activities	Code to be deleted
5055	Christmas Activities	Code to be deleted
5065	Recreation Ground Five Year Plan – To be reviewed	Reduce to £2,000
8000	The Warren – New contract for 2025/2027 and additional fire break	Increase to £3,000
9000	Skateboard Park	£0 as 2024/25

5. Correspondence - None

6. **Open the meeting to allow Public Participation** - none present
7. **Date of next meeting** – Monday 2nd December at 7pm in the Loft

With no further business the meeting was closed at 20:00