

Clerk to the Council - Maureen Leppard

Website: <https://www.cappellefernepc.org.uk/>

Email: [clerkcappellefernepc@btinternet.com](mailto:clerkcappellefernepc@btinternet.com)



39 Victoria Road,  
Capel-le-Ferne,  
Folkestone, Kent. CT18 7LT  
Tel: 01303 259564.  
Mobile: 07813704142

## CAPEL-LE-FERNE PARISH COUNCIL

**A PARISH COUNCIL MEETING WILL BE HELD ON**

**TUESDAY, 16<sup>th</sup> JANUARY 2024, AT 7.30PM**

**AT THE VILLAGE HALL, LANCASTER AVENUE, CAPEL-LE-FERNE, CT18 7LX**

### **AGENDA**

1.	To RECEIVE Apologies for absence
2.	To RECEIVE any Public Address to Councillors & Feedback ( <i>10-15 minutes</i> ) a) <i>Flooding</i>
3.	To APPROVE a) Minutes of the meeting held on 21 <sup>st</sup> November 2023 ( <i>Draft already circulated</i> )
4.	To DECLARE any personal interests in items on Agenda
5.	To DISCUSS matters arising from minutes, not covered elsewhere on agenda
6.	To RECEIVE and DISCUSS Planning Applications a) <i>Applications</i> b) ( <i>HLAA/LALP</i> ) - <i>Dover District Council Land Allocation Local Plan - HEARING 5<sup>th</sup> December</i>
7.	To RECEIVE Delegates and any other working parties or sub-committee reports not covered elsewhere a) <i>Neighbourhood Watch</i> ▪ <i>Police report</i> ▪ <i>Community Warden report</i> b) <i>CCTV</i> c) <i>Playing Field</i> ▪ <i>Pétanque Court</i> ▪ <i>Goal areas.</i> ▪ <i>Hedgerow cuts.</i> d) <i>Highways</i> ▪ <i>Tactile drop kerbs.</i> ▪ <i>Double Yellow lines.</i> ▪ <i>Improvement Plan (HIP).</i> e) <i>Traffic Management</i> ▪ <i>Lorries Capel Street.</i> ▪ <i>TAP.</i> f) <i>Public Rights of Way</i> g) <i>Speed Watch</i> h) <i>Events:</i> ▪ <i>80<sup>th</sup> D-Day Anniversary 2024</i> i) <i>Capel Cares</i> ▪ <i>Ukraine</i> j) <i>Grapevine Newsletter/social media</i> k) <i>Village Hall</i> l) <i>Training/Workshops/Seminars</i> m) <i>District Councillor Martin Hibbert and/or County Councillor David Beaney</i> n) <i>Other</i>
8.	To RECEIVE and DISCUSS Correspondence
9.	To RECEIVE and DISCUSS Draft Budget ( <i>attached</i> ) a) <i>Review and confirm salaries 2024/2025 (attached)</i> b) <i>Review and confirm Grapevine advert charges 2024/2025 (attached)</i> c) <i>Agree Parish Precept 2024/2025 (attached)</i>
10.	To RECEIVE, APPROVE and AUTHORISE - BACS payments and SIGN Cheques
11.	To RECEIVE and DISCUSS Any Other Business concerning the Parish a) <i>Candidates for Co-opted Councillor Vacancy</i> b) <i>Councillors' comment</i> c) <i>Approve any resolutions for discussion in confidential items in agenda item 12</i>
12.	To CONFIRM date of next meeting a) <i>Tuesday, 20<sup>th</sup> February 2024</i>
13.	To RECEIVE and DISCUSS confidential items approved by resolution in item 11c

Signed  (Parish Clerk)  
Date 9<sup>th</sup> January 2024

<b>AGENDA ITEM 9 DRAFT BUDGET (Estimated)</b>			
<b>EXPENSES</b>	<b>ESTIMATE 2023/2024</b>	<b>PROBABLE 2023/2024</b>	<b>ESTIMATE 2024/2025</b>
<b>ADMINISTRATION</b>			
Salaries	8,114	8,472	9,231
Expenditure (Ink cartridges, paper, gifts, computer repairs & anti-virus, new website etc), Election and Members' Expenses, Hall Rent, Audit Fee, Insurance Premium, Training, Legal, Other).	9,400	10,911	11,000
<b>TOTAL</b>	<b>17,514</b>	<b>19,383</b>	<b>20,231</b>
<b>LAND HOLDINGS</b>			
Playing Field - rent	450	450	450
Playing Field & B2011 Mowing /bulb raking	5,130	5,620	6,500
Cut back/removal of trees and other	250	2,675	3,000
<b>TOTAL</b>	<b>5,830</b>	<b>8,745</b>	<b>9,950</b>
<b>PLAY EQUIPMENT, SEATS, HIGHWAY, ETC</b>			
Repairs and improvements 2023-24 Refurbishment Play Equipment £8,000, Highway Improvements, Projects in hand £15,000)	23,000	14,000	20,000
Gym Contract	0		0
Annual Inspection	300	300	350
<b>TOTAL</b>	<b>23,300</b>	<b>14,300</b>	<b>20,350</b>
<b>OTHER</b>			
<b>Waste Bin</b>	375	50	50
<b>Grants - global sum (S137) (Wreaths and donations)</b>	1,650	455	1,000
<b>Village Newsletter</b>	7,000	6,050	7,000
<b>Events (2023-24 Coronation, Ukraine)</b>	2,500	6,500	2,500
<b>TOTAL</b>	<b>11,525</b>	<b>13,055</b>	<b>10,550</b>
	<b>58,169</b>	<b>55,483</b>	<b>61,081</b>
<b>INCOME</b>			
History Book Sales	0	35	0
Bank Interest	50	916	1,000
Grapevine Paid Adverts	4,000	3,000	4,000
Other (Coronation, Ukraine)	1,000	8,631	0
<b>LESS INCOME TOTAL</b>	<b>5,050</b>	<b>12,582</b>	<b>5,000</b>
<b>TOTAL</b>	<b>53,119</b>	<b>42,901</b>	<b>56,081</b>

<b>AGENDA ITEM 9a</b>	<b>SALARIES</b>		
<b>Date</b>	<b>Description</b>	<b>Amount per annum</b>	<b>Hours per week</b>
2023-2024	Litter Clearer	1,461.22	2.5 hours per week – SCP 05
2024-2025	Litter Clearer	1,587.36	2.5 hours per week – SCP 06
<b>Date</b>	<b>Description</b>	<b>Amount per annum</b>	<b>Hours per week</b>
2023-2024	Clerk	7,143.18	10 hours per week – SCP 16
2024-2025	Clerk	7,644.00	10 hours per week – SCP 17
<b>AGENDA ITEM 9b</b>	<b>GRAPEVINE ADVERTISING</b>		
	<b>from 1<sup>st</sup> April 2023</b>		<b>from 1<sup>st</sup> April 2024</b>
Size 9cm x 3.5cm	£15.00	Size 9cm x 3.5cm	
Size 9cm x 7cm	£22.00	Size 9cm x 7cm	
Size 9cm x 13cm	£30.00.	Size 9cm x 13cm	
Size 20cm x 13cm	£40.00 (½ page)	Size 20cm x 13cm	

AGENDA ITEM 9c	PARISH PRECEPT	
	Balance brought forward from 2022/2023	52,384
	Rate Precept 2023/2024	47,993
	<b>TOTAL INCOME 2023-24</b>	<b>100,377</b>
LESS	Expenditure (probable) in 2023/2024	42,901
	<b>Balance carried forward to 2024/2025</b>	<b>57,476</b>
LESS	Expenditure (estimate) for 2024/2025	56,081
		<b>1,395</b>

**Option a)**

**Council Tax charge 2024/25**                      **NO CHANGE FROM LAST YEAR**                      **£47,993**

**Band D Council Tax Charge increase from £71.69 to £71.76 (Increase of £0.07 per annum)**

**Option b)**

**Total Resource Requirement Expenditure estimate for 2024/2025**                      **£56,081**

**Band D Council Tax Charge increase from £71.69 to £83.86 (Increase of £12.17 per annum)**

			Option a	Option b
		2023/24	2024/25	2024/25
1	Total Resource Requirement	47,993	47,993	56,081
2	Grant from Dover District Council	0	0	0
1-2=3	<b>Town / Parish Precept Required</b>	<b>47,993</b>	<b>47,993</b>	<b>56,801</b>
4	Tax Base	669.42	668.76	668.76
3/4	Band D Council Tax Charge	71.69	71.76	83.86
	Percentage Council Tax Increase	1.63%	0.10%	16.98%