

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE



Agenda Item: Finance Report: Revenue Growth Items, Special Revenue Projects, and Capital Projects

Meeting Date: Monday, 10 November 2025

Contact Officer: Responsible Financial Officer

Should Members have any queries about this report advance notice would be appreciated, in writing, by 12 noon on Monday 10 November to allow for a full response at the meeting.

Background

In line with the Council's Financial Regulations the purpose of this report is to enable Members to consider proposed works and projects discussed over the course of the year for potential inclusion in the budgets for 2026-27 and/or subsequent financial years.

Note that these matters are brought to this Committee for consideration, but that revenue growth and capital projects are matters for recommendation by the Policy, Governance and Finance Committee at its meeting on 25 November 2024. It will be for the Policy, Governance and Finance Committee to prioritise projects and recommend funding to the full Council.

Current Situation

- 1. Revenue Growth Items during current year – None.**
- 2. Capital and special revenue projects.** There is one item in the capital programme in relation to £15,000 for Corn Exchange lighting. This will be included in the review of the capital programme undertaken by the Policy, Governance and Finance Committee.

Members are requested to consider capital items for 2026-27 and their priority order, whether they are aiming for 2026-27 or to place them in a "preparation pool for 2027-28 and beyond. Your officers will be undertaking costing work ahead of the PGF committee, depending on this Committee's prioritisation and further direction.

At its last meeting, the Committee asked that the following projects were highlighted by Members for consideration as part of the capital budget bid.

- (i) £15,660 for the new ashes section at Windrush Cemetery.
- (ii) £2,000 towards improvements to the hearing loop system in Corn Exchange.

- (iii) It was also minuted that “it was felt by Members that focus should turn to the Burwell Hall which in their view lacked in facilities and overall presentation, it was considered that with some improvements it could be made more attractive for use by the football clubs at weekends as well as other potential private hirers. It was suggested that Officers survey users on their current needs and identify gaps in the Council current provision.” There is no budget bid in this regard.
- (iv) At the Climate and Biodiversity Committee meeting held on 9 September 2025 the Committee considered the Climate Change Strategy and Action Plan (minute CB512) and it is minuted: “The Compliance & Environment Officer updated the Committee on the progress of the Carbon Audit of the Council’s buildings; there had been a delay due to the reports being produced with the assistance of university students which given the time of year had been on their summer recess. The initial focus would be on Burwell Hall as this was owned by the Council outright and did not have any listed status therefore any actions could be actioned without undue delay. Any recommendations would be communicated to the Halls, Cemeteries & Allotments Committee for their budget approval.” As stated, any recommendations will be brought to this Committee as and when they are made.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council’s Climate Emergency declaration in 2019.

- a) Equality – no implications directly resulting from this report.
- b) Biodiversity - no implications directly resulting from this report.
- c) Crime & Disorder - no implications directly resulting from this report.
- d) Environment & Climate Emergency - no implications directly resulting from this report.

Risk

In decision making Councillors should consider any risks to the Council and any action it can take to limit or negate its liability. The RFO has approached the budget with prudence so as accurate budget as possible can be set at this early stage, although there may be some opportunities to make savings if required to balance the budget.

The provision of regular financial reports is part of the Council’s risk management system.

Social Value

Social value is the positive change the Council creates in the local community within which it operates. Social value is not quantified in the financial reports but clearly the creation of social value is dependent on setting adequate budgets to meet the Council’s objectives.

Financial implications

This report forms part of the Council's due diligence and a process in line with its Financial Regulations. The financial implications are detailed above.

This report forms part of the Council's mechanisms for budgetary control, as it enables income and expenditure incurred to be reviewed and to be compared with the Council's budgets.

Recommendations

Members are invited to note the report and consider the capital/ special revenue growth items for 2026/27 and beyond and make a recommendation to the Policy, Governance and Finance Committee, the latter committee being responsible for budget bids and capital projects.