



Marchwood Parish Council
Marchwood Village Hall, Village Centre, Marchwood SO40 4SF
Tel: 02380 860273 office@marchwoodparish.gov.uk

Dear Councillor, you are hereby summoned to attend the **Full COUNCIL MEETING** of **Marchwood Parish Council** on Monday **16 December 2024** at **7.30pm** to be held in the **Pine Room Marchwood Village Hall**.

Tina Dudley, Clerk to the Parish Council

Date 10 December 2024

Agenda

1. Apologies for absence

To receive and consider for acceptance any Member apologies for absence and approve by resolution.

2. Declarations of Interest

Members and officers are invited to make any declarations of interest that they may have in relation to an item on the agenda and are reminded to make any declarations at any stage during the meeting if it becomes apparent that it may be required.

3. Public Participation

For the public and press to ask questions on matters relating to items on the agenda.

4. Minutes

To approve the minutes of the previous meeting of the Parish Council held on 16 September 2024 as a correct record and duly signed by the Chairman (appendix A).

5. Reports from the Hampshire County Council and New Forest District Councillors

To note the reports from HCC Councillor, D Harrison (Appendix B), and New Forest District Councillors, R Young and P Mballa (Appendix C).

6. Outside Organisation

To receive verbal reports from Councillors representing the Council on outside organisations.

7. Request from Waterside Changemakers

To receive a request to approve a resolution for an improved bus service within the village and wider waterside area.

Members of the Press and Public are welcome to attend any meeting of the Parish Council. These rights are enshrined in the Public Bodies (Admission to Meetings) Act 1960 and the Openness of Local Government Bodies Regulations 2014.

All in attendance should be aware that filming, photographing, recording, broadcasting or transmitting the proceedings of the Council may occur during the meeting.

‘A survey earlier this year that showed that the infrequent and unreliable bus service is having a damaging impact on people of all ages on the Waterside. We heard shocking stories of how the poor bus service is affecting people’s ability to get to work, school, college, and appointments at hospitals and GP surgeries. Waterside residents are even having to turn down job opportunities because they cannot rely on the buses. Nearly two thirds of people say buses are not frequent enough. A majority of respondents are also unhappy with the reliability of buses’.

8. External Lights on Scout and Guide Building

To receive a request to install outside lighting on the Scout and Guide Building at the Lloyd Recreation Ground (Appendix D).

9. Marchwood Fete

- To approve the Marchwood Village Fete use of the Lloyd Recreation Ground on July 5th, 2025.
- To approve the lifting of the dog ban on 5 July 2025, during the Marchwood Village Fete.
- To receive a request for use of the Marchwood Hub during the Marchwood Fete on July 5th, 2025, 07.00am – 18.00pm.

10. Grant Applications

To receive the following applications for Grants:

- Marchwood Village Fete (Appendix E).
- Marchwood Village Hall (Appendix F).

11. Provision for a Targeted Youth Support Service in Marchwood

To approve the Service Level Agreement for 2025-2026 (Appendix G).

12. CIL BID

To approve two applications for funding from the Community Infrastructure Levy NFDC.

- Resurfacing of the 3G Court.
- Solar Panels on the Pavilion.

13. Marchwood Parish Council Calendar of Meetings 2025/2026

To approve the Calendar of Meetings 2025/2026 (Appendix H).

14. Local Government Pay Agreement 2024

To note the Local Government, Pay Agreement 2024/2025 (Appendix I).

15. Budget 2025/2026

To approve the budget for the financial year 2025-2026 (Appendix J Electric Vehicles Replacement and Appendix K draft budget 2025-2026).

16. Exempt Business: To pass a resolution in accordance with the Public Bodies (Admission to Meetings) Act 1960 to exclude the public and press from the discussion of the following matters where publicity might be prejudicial to the special nature of the business.

At this meeting these matters include the following:

- Staffing matter

16. Close of meeting, Date of next meeting 24 February at 7.30pm.

All minutes are draft until ratified by the Committee at the next meeting.

Marchwood Parish Council

Minutes of the Full Council Meeting of Marchwood Parish Council held at Pine Room, Village Hall, Marchwood on Monday 16 September 2024 at 7.30pm

Present: N Buckett, J Case (Chairman), D Hindle, P Mballa, M Proctor, M Saxby and L Shelley.

In Attendance: Tina Dudley, Parish Clerk.

Apologies

PC/24/033 – Apologies for absence were received from Cllr Leath, (work), Cllr Mballa would join the meeting following a Council meeting a NFDC.

Resolved – to approve apologies for absence from Cllr Leath.

Declarations of Interest

PC/24/034 – There were no declarations of interest for this meeting.

Public Participation

PC/24/035 – No members of the public attended for this item.

Minutes

PC/24/036 – Resolved – To accept the minutes of the Council meeting held on Monday 22 July 2024 as a true and accurate record and duly signed by the Chairman.

Reports from NFDC (New Forest District Council) Councillor

PC/24/037 – Apologies for absence were submitted by Councillors Harrison, Cllr Young, would join the meeting following the Council meeting at NFDC.

Members were provided with their written statements as part of the agenda pack.

Council registered their discontent with the lack of progress at Trotts Lane and Tavells Lane and questioned the wisdom of Hampshire Highways Authority concerning works in the vicinity of Twiggs Lane.

The current highway work around Twiggs Lane was considered dangerous, putting the lives of the children in danger from lorries using the road and their exhaust emissions.

They considered the roadworks currently underway would have been better timed to take place during the school holidays and not at the start of term time. Consequently, parents dropping their children off at the infant school find it more challenging because of this work.

Members raised concerns with the Highways department and asked for a meeting to be raised with Councillor Harrison to discuss the issues raised.

All minutes are draft until ratified by the Committee at the next meeting.

Outside Organisation

PC/24/038 – Cllr Hindle reported as a member of the Marchwood Community Association. He explained that there had been a lot of maintenance taking place on the building recently to prevent squirrels getting into the roof.

Cllr Buckett stated that he had only attended one meeting of the Scout and Guide Management Committee since being appointed as the Council's representative. No further communication had been received.

Members raised concern that the lease required a member of the Council to be invited to all meetings of the Scout and Guide Management Committee and also that he should be provided with a copy of the minutes.

The Clerk was asked to contact the Committee and raise the issue and breach of lease conditions.

Cllr Case had attended meetings of the Handy Trust. He raised concern with the planned expansion of the Trust to outside of the Waterside. Further concerns were raised with what was considered to be the disproportionate sums paid to the Trust in comparison to larger Councils using the service, he questioned if the SLA was value for money for the Council.

A meeting with the Trust had been arranged to discuss the issues. All Councillors were invited to attend the meeting.

External Auditor Report and Certificate 2023/2024

PC/24/040 – Resolved Councillors praised the hard work of the Responsible Finance Officer.

The issues of the minutes not confirming the Internal Auditors independence was highlighted, the Clerk stated that the confirmation was omitted from the minutes however, the report had confirmed the Internal Auditors independence.

Going forward the independence of the Internal Auditor was confirmed.

Application for Councillor

PC/24/041 –

Several Councillors confirmed the good character of Mr Petty; he had previously been a member of the Council and was known to be very efficient with financial matters.

Resolved – to appoint Mr Keith Petty as a Councillor of Marchwood Parish Council.

The Clerk would arrange for Mr Petty to sign his acceptance of office declaration following his holiday.

Exempt Business

PC/24/042 - Resolved to exclude the press and public from the meeting.

Larkspur, RNAD and Footpaths

PC/24/043 –

All minutes are draft until ratified by the Committee at the next meeting.

The Clerk and Chairman attended a meeting with NFDC Officer regarding the works required at Oak Park prior to the land being transferred to MPC.

Concerns were raised with the proposed tree works omitting the number of trees along the side of the railway as it was thought there were about 20 Ash trees with Ash Dieback, these trees had not been included in the schedule of tree works.

MPC currently had a lease on the RNAD land, it was thought that an administrative error on the part of NFDC was the reason the land had not been transferred to MPC. The process had now begun to transfer the freehold to MPC.

The mitigation project (paths) through the village had taken a considerable amount of time to be resolved, S106 monies was to be utilised for the project that was now due to go out to tender.

Members agreed the proposed works and requested that if any monies were left over the path through Crooked Hays Copes are also included within the project.

Close of meeting and Date of next meeting

PC/24/044 – the meeting closed at 8.30pm. The next meeting was on 16 December 2024.

It has been a particularly busy period as a County Councillor for Totton South and Marchwood. Probably, the most involved I have been in the last 20 years or so.

Adult Services: I have been continuing my role as Shadow Portfolio Holder for Adult Services, scrutinising, sometimes supporting, sometimes challenging, decisions that are made on health and social care affecting the whole of Hampshire. For the most part, this is an area where performance is very good. Indeed, in the last 12 months, just about the only notable complaint I can recall is the fact that our social workers receive a car parking clock. It isn't something I object to. Indeed, it seems reasonable to me, given the nature of their job.

Of course, there are many challenges when it comes to the health of our population. These include obesity, access to GP's, access to dentistry, speeding up hospital discharges, palliative care, drug and alcohol issues.

Children's services: Again, this is another area in which HCC is performing well. I have an annual meeting with Senior Managers to review school performance and this is inevitably "good" or "outstanding". The officers' pride themselves on knowing what's happening before Ofsted assessments and so intervene before problems arise. Unfortunately, the cuts have had some impact. Schools may not welcome the additional burden of having to sort out their own catering arrangements and indeed the suggestion that they fund school crossing patrols, if these are to continue.

Highways: A slight irony that we have had two lorry tipping incidents since the improvements to the Rushington roundabout were completed. However, neither incident occurred at the area of the roundabout where the footpath has been raised and lifted. I asked officers to consider replacing the railings. They considered my request but declined it.

Very pleased to report that the traffic lights have been installed at the safer Trotts Lane crossing. There were some teething problems with the lights switching to red for no apparent reason, but I believe this has now been sorted. There are a few minor items which still need yet to be addressed, one of which was raised with me by a Parish Councillor. There is always a safety assessment that takes place following a major change to the highway in any case.

You may have heard that HCC has received about £3 million of funding to progress the A326 road widening scheme. There are mixed views about this project. I have secured a meeting with the Leader of HCC so that I can ask questions about the project. I expect to be joined by two other County Councillors (primarily affected) and hopefully a senior transport planner. If Parish or District Councillors have any questions, they would like me to ask, please let me know.

Transport Issues: I have been working with a campaign group "Waterside Change makers" on a campaign for better bus services. This has involved a series of meetings, looking at how things could be improved for Marchwood and Totton. It led to a formal deputation that I supported at the last County Council meeting. The two big asks that I am pursuing are the return of a half hourly service through the village and new bus stops near the Twiggs Lane junction off the A326 so that local people can access the service that otherwise bypasses Marchwood.

It has also been a challenging year with flooded highways in the Marchwood area, at a number of locations. As always, I try and ensure that these issues get the attention they deserve, in the same way that some of our road surfaces deteriorate.

Finances: HCC is moving towards declaring a Section 114 notice. Many cuts have been implemented across a range of services. However, this doesn't include closure of the two New Forest Household Waste Recycling Centres (at least for the time being), thanks to very strong campaigning.

A Section 114 notice is the nearest equivalent of bankruptcy that you can get in local government. It means you can no longer manage the legal obligation to balance the books. However, whereas in the commercial world a company would no longer be able to trade, bankruptcy as applied to HCC would mean only the statutory services would continue to be funded and government appointed officials would oversee things, in place of elected Councillors.

Over the past year have been delighted to be able to support many Marchwood based organisations with the community engagement grant that I manage. The organisations I have assisted include:

Marchwood Party in the Park
Waterside Arts Festival
Wessex Cancer support
Marchwood Mens Shed
2495 (Hythe) Air Cadets
Marchwood Conservation Volunteers
Artisan Intermedia (a start-up local radio service).

I am pleased to say that I have spent all but £80 of my grant money budget. It has been announced that the community grants scheme that Councillors operate will be suspended until September 2025 whilst a review takes place. However, I guess this depends on whether the same administration stays in place after the elections on May 1st.

Finally, may I add my thanks to two MPC staff who have left or are leaving, Tony and Collette. In both cases they have performed a great service to the community for many, many years.

Finally, finally, may I wish all Members of MPC and staff a very Merry Christmas and all good wishes for the year ahead.

External Lights on Scout and Guide Building to enable safer access

We are proposing to do this work alongside our 5-year electrical certification which we would like to get done as soon as practically possible.

The proposal is to place 2N 10w LED lights, one on the corner so enabling safer access to the bike racks and down the path from the youth hub and one along the first parts of the building to enable safer access to the front door (see attached picture).

The light will be PIR activated but will also be on a timer so the PIR will only activate at times when the building is in use to reduce any impact on properties nearby.

We are also proposing a manual timed override on the light so if any hirer wishes to illuminate the front for a slightly longer period of time, approximately 20, this can be facilitated. This switch will also be controlled by the timer.

The aim is to be lighting the pathway in front of the building and to cause as minimal light disturbance as possible hence the use of lower wattage and lumen lights (approx.1000lm) and the use of timers to make sure the lights are only activated when necessary.

Suzie Moore

Provision for a Targeted Youth Support Service in Marchwood

A Service Level Agreement for 2025– 2026

Prepared By

The Handy Trust

Registered Charity 1196602

The Handy Trust (THT) is pleased to submit a Service Level Agreement to provide a Targeted Youth Support Service for the Parish of Marchwood for the Financial Year 2025-26.

The Handy Trust has set out three deliverable principles and priorities:

1. Support the CYPP from Hampshire by following their key priorities for children to be healthy, have a positive future, develop relationships (in School, their community, at home) and contribute positively to the community.
2. Provide a full youth support service for young people aged 11–19 across the Parish of Marchwood, extended to cover young people from 0-25 and the family around the young person.
3. Provide support and drop-in sessions to primary schools and secondary schools. The core youth work is for the 11–19 age group.

Background

The 2024- 25 Service Level Agreement (SLA) was committed to delivering a varied and balanced Youth Support Service that the young people in the Parish of Marchwood value and could rapidly respond to the ever-changing needs of young people as they emerged.

Our principles and priorities will continue to underpin the three deliverable objectives for the years 2025-26, but with the additional commitment to Continuous Personal Development of our youth engagement workers and employees:

1. A Full Targeted Youth Support service across Marchwood to ensure a high level of engagement with young people.
2. School drop-ins to build relationships and provide a trusted youth worker across their home, community and School.
3. Compliment and enrich the Children and Young People Priorities (CYPP) of Hampshire County Council. The Handy Trust is committed to working closely with other agencies in a multi-agency approach to

support young people with a shared vision and planned outcomes.

4. THT recognises Continuous Personal Development (CPD) as a priority to ensure 'our team' of dedicated youth engagement workers, employees and Trustees are up-to-date on the ever-changing needs of young people and the community.

Engagement – delivering a Full Targeted Youth Support Service (Priorities 1 & 2)

During 2024-25, The Handy Trust witnessed a continued rise in young people's mental health issues, with local police reporting a disturbing rise in those witnessing trauma in the home (domestic violence) and a surge in 'county lines' crime. There has been an increase in young people at risk of offending and this has been directly targeted with work between ourselves and Youth and Crime prevention.

Direct one-to-one and group support have become an integral part of what we do to empower young people struggling to develop positive coping strategies, maintaining the CYPP priorities to help young people remain healthy and have a positive future.

'The 1-1 support has allowed my daughter to get herself back in to college and stop causing trouble because she had nothing better to do'

The Marchwood Hub has hosted The Handy Trust team providing Monday night youth club sessions and holiday club sessions.

THT have witnessed reduced attendance at the evening youth club sessions. THT will implement a strategic plan to increase numbers moving forward, including changing days and times, but believes it is essential to look beyond the numbers. THT intends to update Marchwood Parish Council in our Monthly Reports.

Each young person that attends needs the youth club for a different reason, and the difference it makes to each one is vital.

'I love getting to spend time with my friends and the people who run it are great'

We monitor engagements through both qualitative and quantitative data. We utilise all engagements to increase awareness and marketing of what our service offers. Qualitative feedback from the minibus is the young people feel they can 'trust' us and

have built a rapport with us, making it more likely we can convince them in future to come and try the youth club or share their ideas for what they would like to happen there to encourage them in.

The outreach approach shows that youth work is moving from the traditional ‘youth club’ to a varied, adapted service that increases engagement outside that environment.

Engagement through Outreach - delivering a Full Targeted Youth Support Service **(Priorities 1& 2)**

Our outreach work encourages young people to make safe choices and access our support if they face any mental health & well-being challenges or are not in employment, education, or training.

THT remained available 24/7, 365, which has become more critical than ever. Statutory services have continued to reduce, or (especially mental health services) have incredibly long waiting lists. Young people need to feel seen and heard, and their families also need to feel they have someone they can turn to when times are hard. These local residents need someone they know and can trust not to judge them and always show compassion, anytime, improving the development of relationships underpinned by the CYPP and supporting a more positive future.

2024-25 saw THT continue with the minibus and outreach work. The project is an enormous success – able to engage with young people across the Waterside and focus on areas within each Parish with reports of anti-social behaviour, empowering and encouraging young people to make the right choices and positively contribute to society, following the CYPP.

The minibus is seen as a ‘*mobile youth club*’ and has successfully engaged the disengaged, those least likely to come to a traditional building-based youth club but most likely to need our support. These are the young people who are most likely to be causing a nuisance to residents of Marchwood.

‘The minibus is something we love and we know we have to be behaving to get a drink and snack’

The minibus has had outstanding feedback from residents, reporting a reduction in anti-social behaviour since the bus has shown a positive presence. The minibus and outreach work is responsive, as we can respond to social media reports about groups in

Marchwood. Local police are aware of the times we are out and can pass on any concerns if it's more appropriate for us to engage.

THT has received increased crisis calls from young people struggling with mental health, reminding the community how important it is. THT Youth mental health first aiders' have supported young people to gain access to the right services and offer our support longer term, supporting their health following the CYPP.

THT will continue:

- to be available to support those not in education, employment, or training (NEET), and;
- Provide an alternative education placement for those struggling to access/ remain in mainstream education utilising youth hub buildings more to provide the Achieve programme in partnership with the King's Trust

THT works closely with many different statutory and voluntary agencies, regularly attending meetings and forums to remain up-to-date with current information and continue a multi-agency approach to support young people facing many challenges, chairing a multi-agency meeting in partnership with Youth and Crime Prevention and community safety officers.

Engagement through School Drop-ins **(Priorities 1 & 3)**

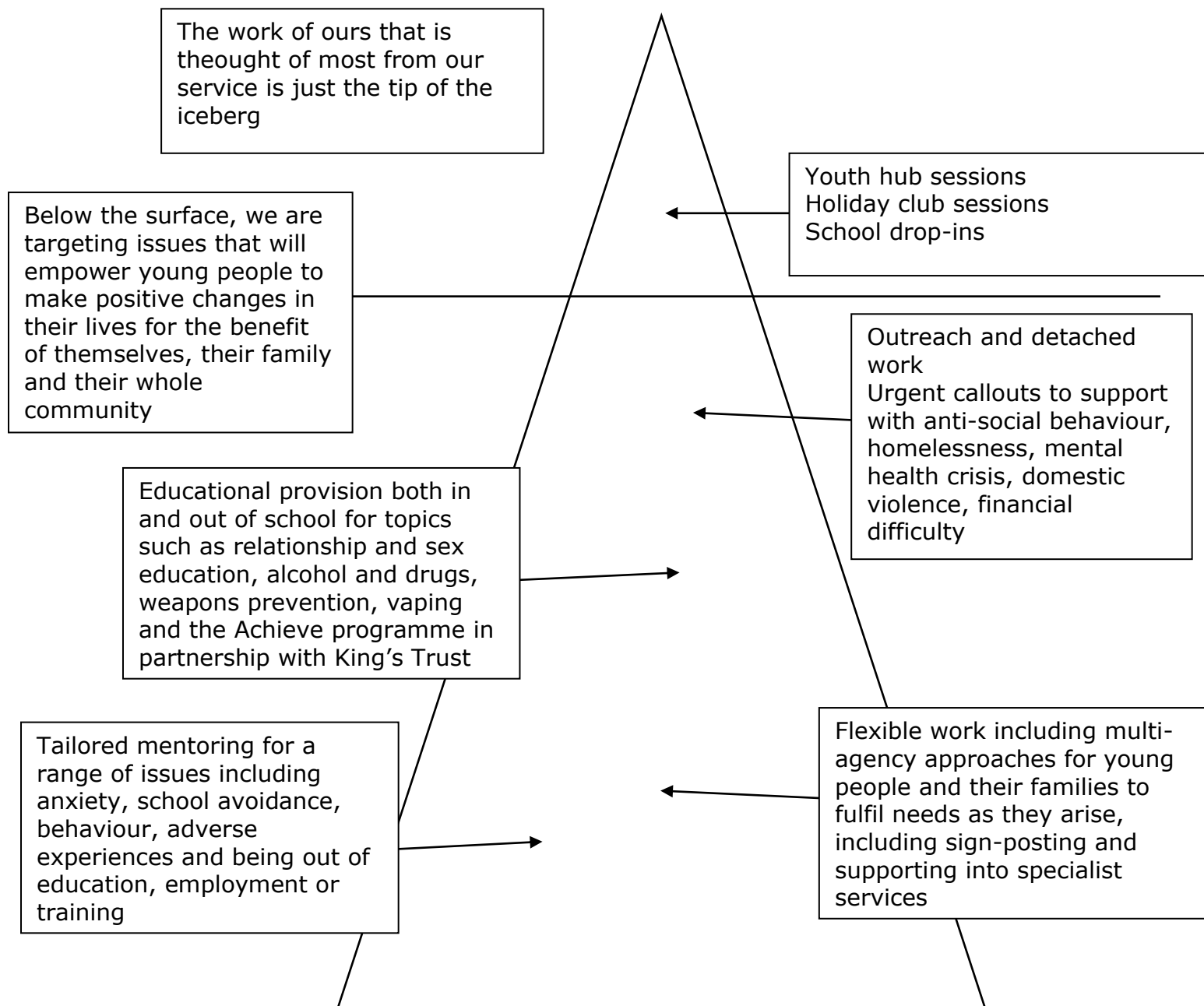
The Handy Trust youth workers offer a lunchtime drop-in at Marchwood Junior school and Applemore as part of this SLA and other schools as part of our more comprehensive service.

This service involves youth workers attending the schools to build relationships and provide a trusted youth worker across their homes, community and Schools. The relationships built encourage young people to attend our activities outside of School or talk to us when they see us out and about in the village or elsewhere.

'Seeing Lizzie and Vicky helps me know how I can get support and where I can go to help me stop doing the wrong things'

The school drop-ins open conversations about young people's worries and issues, allowing us to support them further and prioritise the CYPP. Find ways to support them to be healthy, form strong relationships, feel positive about their future and become someone who can positively contribute to their community.

Visibility – our work – ‘The iceberg’



Youth work is not a 9-5 job; a part of our service we pride ourselves on is working and being available outside those times when young people (and possibly their families) need us the most. Young people see no boundaries to where they will hang out; this is exactly why our team works across more than just one Parish. Our detached work across the Waterside will be enjoyed by young people from Marchwood, even if this is not always solely in their village. Likewise, youth workers regularly offer Outreach and detached work in the Parish. Young people from Marchwood attend our youth and holiday clubs in Hythe and attend schools apart from Marchwood and Applemore. Youth work is not about the area but meaningful engagement with the young people from that area.

The Handy Trust will be most visible to the young people themselves, but all can see the visibility and benefits in what we do. Our future generation needs a youth service like us, and we are the only local youth organisation that provides as much as we do.

Priorities for the 2025-26 SLA

- **Continue offering a full youth support service**
- **Work in partnership with Marchwood youth steering group and Marchwood Parish Council to develop the activities on offer in Marchwood, including adding sessions targeted at young people at the village's main events such as Party in the park and the Christmas fayre. Furthermore, developing what is on offer in the hub itself.**
- **Detached and outreach project (including the minibus mobile youth club) continuing to be responsive and tackling issues such as anti-social behaviour and NEET young people**
- **Adapt our service as the needs of young people change – opening the Marchwood hub at different times to include sessions targeted at different ages and needs**
- **Provide mentoring and support to young people experiencing mental health issues, tackling the crisis of long waiting lists for statutory support**
- **Mentor and support young people and the whole family for those at risk of offending, challenging behaviour, avoiding school or having adverse childhood experiences/ trauma**
- **Working closely with schools, providing regular support through drop-ins as well as teaching opportunities for young people**
- **Teach young people in an inclusive way to support them, both in school and at hub buildings including supporting them to make informed choices through relationship and sex education, alcohol and drug education as well as providing an alternative education provision of the Achieve programme with the King's Trust which can provide young people with qualifications and support them to progress into suitable placements, becoming successful citizens for the benefit of themselves, their family and the whole community**
- **Providing organised activities to support young people and their families with a safe, fun environment that provides enrichments activities, tackles food poverty and allows development of confidence, communication skills and much more whilst being able to provide sign-posting and support to access other specialist service using a multi-agency approach**
- **Offer trips and events within the village as well as providing transport out of**

- the village to access these opportunities fully funded, or at low cost
- Supporting families at Christmas time through the partnership project Waterside Christmas appeal to bring magic to every household who might be struggling financially, providing presents and food

Signed on behalf of Marchwood Parish Council

_____ **Chairman of the Council**

Name: _____

Date: _____

Signed on behalf of The Handy Trust

_____ **Chairman of the Trust**

Name: _____

Date: _____

SERVICE LEVEL AGREEMENT 2024 - 25

Annex 1

A) Full targeted Youth Support service

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
A1	One to One meetings with young people who have requested help and support themselves or from other places in the community.	Due to the cuts made over the past few years, young people have identified as needing some sort of help and support with something that they can't deal with themselves. The Handy Trust previously offered this service in partnership with Hampshire County Council, and It's Your Choice. The Handy Trust continues to offer one hour sessions for young people to identify their issue and together solve that issue in the best way possible for them, following an initial assessment that may result in referrals to specialised agencies. The Handy Trust will continue to support young people whilst on the waiting list for other agencies such as CAMHS.	Home/School or Community Young Persons Choice	Handy Trust Youth Worker One young person	Fifty-two weeks a year as and when needed.	Sessions are agreed by the worker, and the young person usually by text, word or via private works Facebook message. Once sessions are completed and the outcome achieved, the youth worker continues to provide a backup service via private messaging on social media and drop-in sessions on a Monday evening or day sessions in the school holidays.	137 hours total Youth Worker Band A = 87 hours Youth Worker Band B = 50 hours	Pre and post-session assessments Number of young people supported Qualitative data – young person and families feelings on the support
A2	Monday evening hub Session	Previously, Handy Trust ran a younger and older session but the older session was rarely attended and therefore it is combined into one longer session.	Marchwood Hub building in Lloyds Rec Marchwood	Lead Worker – Handy Trust Volunteer Workers – Handy Trust and Marchwood Youth Club when they have volunteers. Young People	Monday evenings, term-time only. 6-8pm	Young People and the workers plan the sessions together. There is a mixture of arts and crafts and sports activities as well as a chill out area with a bar and refreshments. Resources and equipment have been mainly paid for by Handy Trust. The Handy Trust has written bids and fundraised for these extra resources. The numbers had been low in	117 hours total Youth Worker Band B	Activities offered and achieved Number of young people Qualitative notes of progress from young people Referrals to outside services as recognised by young people attending

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
				attending aged 9– 16		the previous year and to tackle this, Marchwood hub and The Handy Trust will work collaboratively to find ways to increase engagement, such as more targeted advertisement and professional visitors such as hairdressers, chefs and make up artists.		
A3	Outreach - Meet local young people out and about on their patch in their time. Many of these young people do not engage in organised activities on offer. This makes sure we are offering our services to as wider group of young people as we can and building many different working relationships for the future.	The Handy Trust and the schools have carried out consultation exercises regularly throughout the school year, and the young people have stated that they like to meet their youth worker from time to time so that they can put a name to a face as and when they feel they need some support. In addition, this helps to alleviate anti-social behaviour by providing a presence out in the community and supporting young people to make safe, informed choices.	Out and about in Marchwood	Lead Youth Worker – Handy Trust Local Marchwood Young People and their friends participate	Once/Twice a week. Summer is easier than Winter due to the light evenings; however, more work is done in the village centre in the Winter.	Youth Worker has been trained on lone Outreach working. Another member of the Handy Trust will be on standby and made aware of when the work starts and finishes and that the Youth Worker is home.	204 hours total 102 hours Youth Worker Band B 102 hours Youth Worker Band C	Numbers of young people seen Issues discussed
A4	Work in partnership with other agencies and community members to fulfil the need of our young people and families at times of crisis such as Christmas.	To ensure families are getting the right support and as much support as they can in times of need. All young people deserve the best start in life!	Anywhere within Hampshire. Mainly Waterside and surrounding area.	Handy Trust Manager – Handy Trust Youth & Community Workers	As and when required. Weekly/Monthly/Quarterly	Other agencies/partners and young people refer themselves to us as being in need.	72 hours total Youth Worker Band A = 30 hours Youth Worker Band B = 42 hours	Numbers of young people and families seen Records of referrals and/or partnership intervention

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
A5	Provide young people (including young parents) with access to a youth & community worker 365 days a year with 24/7 access. Social Media	This is what young people have told us they need. The previous young parent group has been re-evaluated to show support is more beneficial ad-hoc – through contact via direct messages and work out in the community.	The Waterside area of the New Forest. Mainly Marchwood and Hythe & Dibden areas; however, due to some young people who move or attend School in our area and live in Fawley, we do work with some young people and families in Fawley.	Handy Trust Manager – Handy Trust Youth & Community Workers	Every day. Workers offer a private messaging service where we get back to the young person within 6 hours.	Young People use the service themselves.	47 hours total Youth Worker Band A = 10 hours Youth Worker Band B = 27 hours Youth worker Band C = 10 hours	Numbers accessing our service on social media
A6	Provide a jobs/education/training service for local young people	Identified by young people at the start who were NEET. (Not in Education, Employment or Training). Young people helped set the Facebook page up, and now we have over 11000 members.	Local area. (Includes Totton and Southampton)	Handy Trust Manager – Handy Trust Youth & Community Worker	Handy Trust Worker offers support at times and places to suit the young person the Handy Trust Team post info on their works Facebook page site alongside the Admin Officer who updates daily.	The Handy Trust Team offer self-referral plus membership of the jobs page.	30 hours total Youth Worker Band B = 30 hours	Number of young people actively using the jobs page Numbers finding a job through this site following the NEET intervention
A7	Holiday club sessions	A service that has been on-going but will become more vital with families struggling financially. Providing fully funded meals and activities, as well as external visitors to support young people and their families to give the residents of Marchwood Parish	Marchwood hub building Lloyds rec in Marchwood	Handy Trust youth worker Volunteer workers – Handy Trust/ Marchwood	Twice a week, 2 hours per session across school holidays (10 weeks)	Sessions set up and managed by the Handy Trust youth worker. Feedback and development gained directly from attendees of the sessions.	60 hours total Youth worker Band B = 60	Numbers attending Qualitative feedback

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
		something to do during school holidays.		Youth Club Families attending			hours Youth worker Band C = 60 hours	
A8	Outreach hot chocolate van	To try and engage unknown NEETs and disengaged young people, we will be using a minibus with hot drinks and biscuits to form a new project for outreach work to support young people, particularly in cold weather.	Across the Waterside	Handy Trust Youth worker Handy Trust worker with Midas Training	An average of 1.5 hours a week in Marchwood.	The Handy Trust will use a local minibus to target areas of the Waterside and use this to find disengaged young people for more outreach work.	132 hours total Youth worker Band B = 66 hours Youth Worker Band C = 66 hours	Numbers of young people seen Number of young people followed up as a result of the minibus
A9	Marchwood hub activities	The Waterside MAM, set up by The Handy Trust, recognised young people often cause problems in the community between 3:30pm and 5:30pm, as well as the older teenage group feeling like they have nowhere to go later in the evening.	Marchwood hub building on Lloyds Recreation ground	Lead Worker – Handy Trust Volunteer Workers – Handy Trust and Marchwood Youth Club when they have volunteers. Young People attending aged 10– 18	An average of 5 hours per week dedicated to targeting these times and activities for these age group, with the use of the building dependent on weather outside and needs of the young people as the weather changes.	The Handy Trust will meet young people off the bus or along their walks from school to see what they are up to and open the building by 3:30pm when there are young people who would like to use it. A drop-in café for young people as an extra hour after Monday hub session will be open through colder months, and this time will be utilized for a further walk around in warmer months, still offering the use of the building as desired by young people.	273 hours total Youth worker Band B = 213 Youth worker Band C = 60	Quantitative data of engagements Qualitative data of feedback from both young people, local residents and recognition from agencies involved in the MAM.

By providing this service throughout the year, we provide valuable information, advice and support to local young people on any issues/subjects that the young people tell us what they need to know more about. Domestic Violence, Drugs & Alcohol, Sexual Health, Teenage Pregnancy, Family Poverty, Homelessness and Family Breakdown are some of the subjects of these organised but informal sessions. We invite partner agencies such as the police, youth offending team, health visitors and army to come along and join in. By providing outreach work, the Handy Trust support the Marchwood community with extra added value. While doing youth work, the worker

also provides information and surveillance for the community and the safety of the community. Regular contact is made with the local police with regards to subjects such as drug dealing, anti-social behaviour, nuisance addresses, homelessness and multi-agency meetings take place regularly with the schools, police, children's services and others. While out and about the youth worker also finds out about families and young people in need and together with our network of partners and agencies we can offer support such as foodbank vouchers, shoe vouchers, housing support, courses such as the freedom programme (domestic violence) etc. Using the Handy Trust Youth & Community Workers Facebook pages offering a 24/7 365 days a year service and Outreach the team can make up a whole picture of community life and activity.

B) **Drop-in Provision**

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
B1	Marchwood Junior School lunchtime Drop-in	Schools across the Waterside, and the students said that they saw a need for some support for those who were thought of as going to have a challenging transition to Secondary but would not receive any help. Those with low self-esteem and confidence and quiet were recognised as those who may not be known to the system but may need support. Any young person identified in our drop-ins can then be signposted to our targeted youth support service. This provision also allows building of strong relationships and encourages young people to reach out for help.	Marchwood Junior School	Handy Trust Youth Worker & sometimes Families Matter Children's Worker. Participants children in Junior School but mainly Year 6.	Weekly in term time on a Thursday at lunchtime 12 - 1	The workers walk around in the playground and lunch hall meeting and greeting the children and targeting the Year 6 children who are getting ready to transition.	40 hours total Youth Worker Band B 40 hours Youth Worker Band C 40 hours	Feedback of engagement and from School.
B2	Applemore College Lunchtime Drop-in	Students, and staff member, recognise the need for a Youth worker to be available to young people, if they need one. The drop-in allows informal interaction with the whole School and encourages young people to seek help if they need it by consolidating relationship across the school-home-community link.	Applemore College	Handy Trust Youth Worker & sometimes Families Matter Children's Worker. Participants are students who attend the college with the main target of Marchwood Young	Weekly in term time on a Tuesday lunchtime 1.30 – 2.30 Handy Trust liaises with members of teaching and support staff too for the emotional health and well-being of the young people they are jointly working with.	Handy Trust worker walks around the buildings and outside during lunchtime and afterwards attends the pupil support room to meet with staff and discuss any students who may need some support using the Home/School/Community pathway.	40 hours total 40 hours Youth Worker Band B 40 hours Youth Worker Band C	Feedback of engagement and from School.

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
				People.				

Young People and other agencies like to be seen to work together in partnership. This shows that the work being done is joint working. Therefore, costs are lower and duplication of provision not happening as much. By offering this holistic approach young people meet youth and community workers in different places in their daily life and when the school holidays are happening those who do not work during that time know that there is a safe place for their young people to go to seek help and support and guidance.

C) CYPP Priorities

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule
C1	One to One meetings with young people who have requested help and support themselves or from other places in the community.	Due to the cuts made over the past few years, young people have identified as needing some sort of help and support with something that they can't deal with themselves. The Handy Trust previously offered this service in partnership with Hampshire County Council, and It's Your Choice. The Handy Trust continues to offer one hour sessions for young people to identify their issue and together solve that issue in the best way possible for them, following an initial assessment that may result in referrals to specialised agencies. The Handy Trust will continue to support young people whilst on the waiting list for other agencies such as CAMHS.	Home/School or Community Young Persons Choice	Handy Trust Youth Worker One young person	Fifty-two weeks a year as and when needed.	Sessions are agreed by the worker, and the young person usually by text, word or via private works Facebook message. Once sessions are completed and the outcome achieved, the youth worker continues to provide a backup service via private messaging on social media and drop-in sessions on a Monday evening or day sessions in the school holidays.	137 hours total Youth Worker Band A = 87 hours Youth Worker Band B = 50 hours
C2	Monday evening hub Session	Previously, Handy Trust ran a younger and older session but the older session was rarely attended and therefore it is combined into one longer session.	Marchwood Hub building in Lloyds Rec Marchwood	Lead Worker – Handy Trust Volunteer Workers – Handy Trust and Marchwood Youth Club when they have volunteers. Young People attending aged 9– 16	Monday evenings, term-time only. 6-8pm	Young People and the workers plan the sessions together. There is a mixture of arts and crafts and sports activities as well as a chill out area with a bar and refreshments. Resources and equipment have been mainly paid for by Handy Trust. The Handy Trust has written bids and fundraised for these extra resources. The numbers had been low in the previous year and to tackle this, Marchwood hub and The Handy Trust will work collaboratively to find ways to increase engagement, such as more targeted advertisement and professional visitors such as hairdressers, chefs and	117 hours total Youth Worker Band B

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule
						make up artists.	
C3	Outreach - Meet local young people out and about on their patch in their time. Many of these young people do not engage in organised activities on offer. This makes sure we are offering our services to as wider group of young people as we can and building many different working relationships for the future.	The Handy Trust and the schools have carried out consultation exercises regularly throughout the school year, and the young people have stated that they like to meet their youth worker from time to time so that they can put a name to a face as and when they feel they need some support. In addition, this helps to alleviate anti-social behaviour by providing a presence out in the community and supporting young people to make safe, informed choices.	Out and about in Marchwood	Lead Youth Worker – Handy Trust Local Marchwood Young People and their friends participate	Once/ Twice a week. Summer is easier than Winter due to the light evenings; however, more work is done in the village centre in the Winter.	Youth Worker has been trained on lone Outreach working. Another member of the Handy Trust will be on standby and made aware of when the work starts and finishes and that the Youth Worker is home.	204 hours total 102 hours Youth Worker Band B 102 hours Youth Worker Band C
C5	Work in partnership with other agencies and community members to fulfil the need of our young people and families at times of crisis such as Christmas.	To ensure families are getting the right support and as much support as they can in times of need. All young people deserve the best start in life!	Anywhere within Hampshire. Mainly Waterside and surrounding area.	Handy Trust Manager – Handy Trust Youth & Community Workers	As and when required. Weekly/Monthly/Quarterly	Other agencies/partners and young people refer themselves to us as being in need.	72 hours total Youth Worker Band A = 30 hours Youth Worker Band B = 42 hours

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule
C6	Provide young people (including young parents) with access to a youth & community worker 365 days a year with 24/7 access. Social Media	This is what young people have told us they need. The previous young parent group has been re-evaluated to show support is more beneficial ad-hoc – through contact via direct messages and work out in the community.	The Waterside area of the New Forest. Mainly Marchwood and Hythe & Dibden areas; however, due to some young people who move or attend School in our area and live in Fawley, we do work with some young people and families in Fawley.	Handy Trust Manager – Handy Trust Youth & Community Workers	Every day. Workers offer a private messaging service where we get back to the young person within 6 hours.	Young People use the service themselves.	47 hours total Youth Worker Band A = 10 hours Youth Worker Band B = 27 hours Youth worker Band C = 10 hours
C7	Provide a jobs/education/training service for local young people	Identified by young people at the start who were NEET. (Not in Education, Employment or Training). Young people helped set the Facebook page up, and now we have over 11000 members.	Local area. (Includes Totton and Southampton)	Handy Trust Manager – Handy Trust Youth & Community Worker	Handy Trust Worker offers support at times and places to suit the young person the Handy Trust Team post info on their works Facebook page site alongside the Admin Officer who updates daily.	The Handy Trust Team offer self-referral plus membership of the jobs page.	30 hours total Youth Worker Band B = 30 hours
C8	Holiday club sessions	A service that has been on-going but will become more vital with families struggling financially. Providing fully funded meals and activities, as well as external visitors to support young people and their families to give the residents of Marchwood Parish something to do during school holidays.	Marchwood hub building Lloyds rec in Marchwood	Handy Trust youth worker Volunteer workers – Handy Trust/ Marchwood Youth Club Families attending	Twice a week, 2 hours per session across school holidays (10 weeks)	Sessions set up and managed by the Handy Trust youth worker. Feedback and development gained directly from attendees of the sessions.	60 hours total Youth worker Band B = 60 hours Youth worker Band C = 60 hours

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule
C9	Outreach hot chocolate van	To try and engage unknown NEETs and disengaged young people, we will be using a minibus with hot drinks and biscuits to form a new project for outreach work to support young people, particularly in cold weather.	Across the Waterside	Handy Trust Youth worker Handy Trust worker with Midas Training	An average of 1.5 hours a week in Marchwood.	The Handy Trust will use a local minibus to target areas of the Waterside and use this to find disengaged young people for more outreach work.	132 hours total Youth worker Band B = 66 hours Youth Worker Band C = 66 hours
C10	Marchwood hub activities	The Waterside MAM, set up by The Handy Trust, recognised young people often cause problems in the community between 3:30pm and 5:30pm, as well as the older teenage group feeling like they have nowhere to go later in the evening.	Marchwood hub building on Lloyds Recreation ground	Lead Worker – Handy Trust Volunteer Workers – Handy Trust and Marchwood Youth Club when they have volunteers. Young People attending aged 10– 18	An average of 5 hours per week dedicated to targeting these times and activities for these age group, with the use of the building dependent on weather outside and needs of the young people as the weather changes.	The Handy Trust will meet young people off the bus or along their walks from school to see what they are up to and open the building by 3:30pm when there are young people who would like to use it. A drop-in café for young people as an extra hour after Monday hub session will be open through colder months, and this time will be utilized for a further walk around in warmer months, still offering the use of the building as desired by young people.	273 hours total Youth worker Band B = 213 Youth worker Band C = 60

Continuous Personal Development

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
D1	Training/Meetings and Further Education	To be able to keep up with the ever changing day to day lives of young people youth workers need to stay on the ball. To ensure the team know what is happening in the area and on their patch as well as in the wider community and country the Handy Trust commits the youth to keep on their toes and continuously develop work skills and knowledge.	Provided by many agencies, the Handy Trust Team keep up regular training to enhance their work. Training regularly comes from Hampshire County Council for free. Children's Services recognise the value to the Waterside communities and send regular training courses and sessions to ensure all team members of the Handy Trust are trained to the same level as their workers and that the Handy Trust team are trained with the up to date Drugs and Sexual Relationship programmes allowing the team to teach PHSE and sessional work with other agencies.	Handy Trust Manager Handy Trust Youth & Community Workers	As and when training sessions and courses become available throughout the year.	.The Youth Workers identify their own needs for training plus Hampshire County Council, New Forest District Council and Community First New Forest send their recommendations for training that they want the workers to attend or recommend that they attend.	40 hours total Youth Worker Band A = 13 hours Youth Worker Band B – 22 hours Youth Worker Band C – 10 hours	Achievements

Aim	Activities (What)	Rationale (Why it is needed)	Locations (Where activities take place)	Lead Youth Worker (Who leads & who Participates)	(When – to include seasonal variations) date & time	(How is provision organised or determined) Evidence	Youth Worker Hours allocated to match up with finance schedule	Performance indicators
D2	Attend meetings that enhance the work we do.	To build strong, lasting relationships with the immediate and wider community. Enhance the service we provide and the work that we do.	Anywhere within Hampshire. Mainly Waterside and surrounding area.	Handy Trust Manager – Handy Trust Youth & Community Workers	As and when required. Weekly/Monthly/Quarterly	Invitation from partner agencies and the community.	24 hours total Youth Worker Band A = 9 hours Youth Worker Band B = 18 hours	Qualitative feedback between Handy Trust team and partners

Continuous personal development is crucial for the manager and youth & community workers to be able to provide their service.

Signed on behalf of Marchwood Parish Council

_____ Clerk to the Council

Name: _____

Date: _____

Signed on behalf of The Handy Trust

_____ Chairman of the Trust

Name: _____

Date: _____





Marchwood Parish Council

Calendar of meeting April 2025 – March 2026

April 2025	14 April 2025 28 April 2025	Planning Parish Meeting
May 2025	12 May 2025 19 May 2025 27 May 2025 (after BH)	Planning Annual Council P&R
June 2025	2 June 2025 9 June 2025 16 June 2025	Planning Amenities Lloyds AGM
July 2025	7 July 2025 28 July 2025	Planning P&R
September 2025	01 September 2025 22 September 2025 29 September 2025	Planning Council Amenities
October 2025	06 October 2025 13 October 2025	Planning P&R
November 2025	3 November 2025	Planning
December 2025	01 December 2025 08 December 2025 15 December 2025	Planning P&R Council
January 2026	05 January 2026 26 January 2026	Planning Amenities
February 2026	09 February 2026 16 February 2026	Planning P&R
March 2026	09 March 2026 16 March 2026 30 March 2026	Planning Council Amenities

National Joint Council for local government services

Employers' Secretary
Naomi Cooke

Trade Union Secretaries

Mike Short, UNISON
Sharon Wilde, GMB

Address for correspondence
Local Government Association
18 Smith Square
London SW1P 3HZ
Tel: 020 7664 3000
info@local.gov.uk

Address for correspondence
UNISON Centre
130 Euston Road
London NW1 2AY
Tel: 0845 3550845
l.government@unison.co.uk

**To: Chief Executives in England, Wales and N Ireland
(to be shared with Finance Director and HR Director)
Regional Employer Organisations
Members of the National Joint Council**

22 October 2024

Dear Chief Executive,

LOCAL GOVERNMENT SERVICES PAY AGREEMENT 2024

Employers are encouraged to implement this pay award as swiftly as possible.

Agreement has been reached on rates of pay applicable from **1 April 2024** (covering the period 1 April 2024 to 31 March 2025). The new pay rates, each increased by £1,290 per annum, are attached at **Annex 1**.

All locally determined pay points above the maximum of the pay spine but graded below deputy chief officer, should be increased by 2.50 per cent, in accordance with Green Book Part 2 Para 5.4¹.

The new rates for allowances, uprated by 2.50 per cent, are set out at **Annex 2**.

Joint work

It has been agreed that there will be joint discussions on how the NJC can capture gender, ethnicity and disability pay gap information that will be of most benefit to the sector.

Backpay for employees who have left employment since 1 April 2024

If requested by an ex-employee to do so, we recommend that employers should pay any monies due to that employee from 1 April 2024 to the employee's last day of employment.

When salary arrears are paid to ex-employees who were in the LGPS, the employer must inform its local LGPS fund. Employers will need to amend the CARE and final pay figures (if the ex-employee has pre-April 2014 LGPS membership) accordingly.

¹ The Green Book Part 2 Para 5.4 provides that posts paid above the maximum of the pay spine but graded below deputy chief officer are within scope of the NJC. The pay levels for such posts are determined locally, but once fixed are increased in line with agreements reached by the NJC.

Further detail is provided in [section 15 of the HR guide](#) and the [Backdated Pay Award FAQs](#), which are available on the [employer resources section](#) of www.lgpsregs.org.

Yours faithfully,

*Naomi
Cooke*

Naomi Cooke

M. R. Short

Mike Short

Sharon Wilde

Sharon Wilde

ANNEX 1

SCP	01-Apr-23		01-Apr-24	
	per annum	per hour	per annum	per hour
1	<i>Deleted wef 01 Apr 23</i>			
2	£22,366	£11.59	£23,656	£12.26
3	£22,737	£11.79	£24,027	£12.45
4	£23,114	£11.98	£24,404	£12.65
5	£23,500	£12.18	£24,790	£12.85
6	£23,893	£12.38	£25,183	£13.05
7	£24,294	£12.59	£25,584	£13.26
8	£24,702	£12.80	£25,992	£13.47
9	£25,119	£13.02	£26,409	£13.69
10	£25,545	£13.24	£26,835	£13.91
11	£25,979	£13.47	£27,269	£14.13
12	£26,421	£13.69	£27,711	£14.36
13	£26,873	£13.93	£28,163	£14.60
14	£27,334	£14.17	£28,624	£14.84
15	£27,803	£14.41	£29,093	£15.08
16	£28,282	£14.66	£29,572	£15.33
17	£28,770	£14.91	£30,060	£15.58
18	£29,269	£15.17	£30,559	£15.84
19	£29,777	£15.43	£31,067	£16.10
20	£30,296	£15.70	£31,586	£16.37
21	£30,825	£15.98	£32,115	£16.65
22	£31,364	£16.26	£32,654	£16.93
23	£32,076	£16.63	£33,366	£17.29
24	£33,024	£17.12	£34,314	£17.79
25	£33,945	£17.59	£35,235	£18.26
26	£34,834	£18.06	£36,124	£18.72
27	£35,745	£18.53	£37,035	£19.20
28	£36,648	£19.00	£37,938	£19.66
29	£37,336	£19.35	£38,626	£20.02
30	£38,223	£19.81	£39,513	£20.48
31	£39,186	£20.31	£40,476	£20.98
32	£40,221	£20.85	£41,511	£21.52
33	£41,418	£21.47	£42,708	£22.14
34	£42,403	£21.98	£43,693	£22.65
35	£43,421	£22.51	£44,711	£23.17
36	£44,428	£23.03	£45,718	£23.70
37	£45,441	£23.55	£46,731	£24.22
38	£46,464	£24.08	£47,754	£24.75
39	£47,420	£24.58	£48,710	£25.25
40	£48,474	£25.13	£49,764	£25.79
41	£49,498	£25.66	£50,788	£26.32
42	£50,512	£26.18	£51,802	£26.85
43	£51,515	£26.70	£52,805	£27.37

NB: hourly rate calculated by dividing annual salary by 52.143 weeks (which is 365 days divided by 7) and then divided by 37 hours (the standard working week)

Part 3 Paragraph 2.6(e) Sleeping-in Duty Payment:

1 April 2024
£41.78

**RATES OF PROTECTED ALLOWANCES AT 1 APRIL 2024
(FORMER APT&C AGREEMENT (PURPLE BOOK))**

Paragraph 28(3) Nursery Staffs in Educational Establishments - Special Educational Needs Allowance

1 April 2024
£1,491

Paragraph 28(14) Laboratory / Workshop Technicians

City and Guilds Science Laboratory Technician's Certificate Allowance:

1 April 2024
£243

City and Guilds Laboratory Technician's Advanced Certificate Allowance:

1 April 2024
£175

Paragraph 32 London Weighting and Fringe Area Allowances £ Per Annum

Inner Fringe Area:

1 April 2024
£1,013

Outer Fringe Area:

1 April 2024
£706

Paragraph 36 Standby Duty Allowance - Social Workers (1)(a)(i) Allowance - Per Session

1 April 2024
£33.63

FORMER MANUAL WORKER AGREEMENT (WHITE BOOK)

Section 1 Paragraph 3 London and Fringe Area Allowances £ Per Annum

Inner Fringe Area:

1 April 2024

£1,013

Outer Fringe Area:

1 April 2024

£706

Business Case For Electric Vehicles

Interest Rate	8%	Lease costs	Transit	£	660.00		
		Inc Maintenance	Connect	£	410.00		
Current Annual costs for Isuzu Pickup Trucks							
	Year 1	Year 2	Year 3	Year 4	Total		
Fuel	£ 6,340.00						
Insurance	£ 1,978.20						
Vehicle Tax	£ 640.00						
Money allocated to the EMR annually	£ 3,350.00						
Maintenance	£ 3,292.50						
Sevicing	£ 1,222.40						
Total running cost	£ 16,823.10	£ 18,168.95	£ 19,622.46	£ 21,192.26	£ 75,806.77	Plus cost of new pickups	
Cost of new leases							
	Transit	Connect	Pickup x 2				
Lease Annually - first year	£ 7,260.00	£ 4,510.00	£ 9,680.00				
Insurance	£ 1,000.00	£ 1,000.00	£ 2,600.00				
Vehicle Tax	£ -	£ 110.00	£ 640.00				
Servicing	£ -	£ -	£ 1,400.00				
Maintenance	£ -	£ -	£ 3,300.00				
Charging and fuel costs	£ 2,470.00	£ 1,316.96	£ 6,340.00				
	£ 10,730.00	£ 6,936.96	£ 23,960.00				
One off Costs							
Deposit	£ 7,920.00	£ 4,920.00	£ 10,560.00				
Installation of charging points	£ 1,100.00	£ 1,100.00	£ 2,200.00				
Boarding out vans	£ -	£ 350.00	£ -				
Signwriting	£ 500.00	£ 500.00	£ 1,000.00				
	£ 9,520.00	£ 6,870.00	£ 13,760.00				
Years 2-4							
Lease	£ 23,760.00	£ 14,760.00	£ 39,907.68				
Vehicle Tax	£ -	£ 415.70	£ 2,418.65				
Maintenance	£ 1,500.00	£ 1,500.00	£ 4,500.00				
Charging and fuel costs	£ 9,334.47	£ 4,976.97	£ 23,959.72				
	£ 34,594.47	£ 21,652.68	£ 70,786.05				
						Vans	Pickups
				4 year costs		£ 73,914.10	£ 75,806.77
							£ 94,746.05 Inc Lease
EMR							
Current trade in values	£ 30,000.00						
Less one off costs	£ 16,390.00						
Total to Vehicle EMR	£ 13,610.00						

This business case shows the cost advantages of changing the councils vehicles from diesel to a fully electric Ford Transit drop side flatbed truck and a hybrid Ford Transit connect van, and leasing. There are both financial and ecological advantages for doing this, the financial are discussed below and the ecological is that we will be moving to lower emissions by purchasing electric and hybrid vehicles.

The figures given above are the current running costs for the diesel pickups, the maintenance is high due to the filters blocking regularly because most trips are short, just around the village. The total cost of running these for a further 4 years is £70.3K, and this is based on inflation averaging 8% and maintenance costs remaining the same, despite the vehicles aging. This does not include anything for replacing these pickups, which at today's prices would cost around £70K.

If the council change to electric vehicles and lease then the financial picture changes as follows:
First year lease and running costs are £17.6K as opposed to £15.6K for the pickups, and over 4 years the total new vehicle running costs would be £73.9K against £70.3K for the pickups, £3.6K more for the electric leased vehicles, where for the pickups the total would be £94.7K allowing for the lease of new vehicles or and extra £70K approximately to buy new now. The pickup costs include for £3,350 currently allocated annually for replacements in the EMR, which would no be required if the vehicles are leased as below.

Currently the pickups are worth around £30K, so by trading these in the council would be able to put this into a Vehicle EMR, and then take the one off costs of a charging point, boarding the van out and sign writing out of this, leaving £14.8K in the EMR, and with the reserves in the EMR there would be sufficient sufficient to pay the startup fees in 4 years time, so money would not have to be allocated to the EMR for 8 years, the equivalent saving in the budget of £26.8K

The vans have been selected by the maintenance team as the best vehicles to match their day to day requirements.

If the council wish to move forward on this basis then we would need to act quickly, as the costs will rise and the value of the current pickups will depreciate.

Marchwood Parish Council 2024-2025
Annual Budget - By Committee (Actual YTD Month 9)
Note: Draft Budget Proposal for 2025-2026

		<u>2023-2024</u>		<u>2024-2025</u>				<u>2025-2026</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Policy and Resources</u>										
<u>101</u>	<u>Administration</u>									
1000	Precept	287,057	287,057	329,463	329,463	0	0	347,884	0	0
1020	CIL Receipts	0	873	0	0	0	0	0	0	0
1030	Village News Income	2,370	1,517	1,600	804	0	0	1,200	0	0
1040	Miscellaneous Admin Income	0	103	0	99	0	0	0	0	0
1045	Bank Interest Received	0	1,014	500	837	0	0	1,000	0	0
1050	LA Property Fund Dividends	1,850	2,199	2,000	1,724	0	0	2,100	0	0
1055	Public Sector Deposit Fund	350	2,605	2,500	1,912	0	0	2,700	0	0
1060	United Trust Bank	1,838	1,188	3,880	3,887	0	0	6,100	0	0
Total Income		293,465	296,556	339,943	338,725	0	0	360,984	0	0
4000	Salaries Net Pay	130,420	120,103	129,323	96,160	0	0	132,427	0	0
4001	PAYE & ER's & EE's NIC	34,957	36,060	35,730	24,724	0	0	42,286	0	0
4002	LGPS ER's & EE's Pension	33,797	40,696	43,001	28,548	0	0	44,172	0	0
4009	Advertising & Recruitment	0	0	600	100	0	0	200	0	0
4010	Training - Officers	500	570	500	423	0	0	500	1,000	0
4011	Training - Ground Staff	500	0	1,000	1,396	0	0	1,000	0	0
4012	Training - Councillors	955	1,330	0	0	0	0	0	0	0
4015	Employees Expenses	100	53	200	0	0	0	200	0	0
4020	Insurance (All Risks)	7,600	8,917	9,500	7,704	0	0	8,000	0	0
4025	Legal Fees	1,500	2,220	2,000	426	0	0	2,100	0	0
4030	Audit Costs	1,500	1,380	1,500	210	0	0	1,600	0	0
4040	Rialtas Costs	1,000	675	1,000	851	0	0	900	0	0

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Marchwood Parish Council 2024-2025
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Note: Draft Budget Proposal for 2025-2026

		<u>2023-2024</u>		<u>2024-2025</u>				<u>2025-2026</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4042	Citation	2,877	2,935	3,230	2,034	0	0	3,300	0	0
4045	Handy Trust SLA	15,463	15,312	15,772	10,512	0	0	15,772	0	0
4055	Grants Given	1,000	550	1,000	0	0	0	1,000	0	0
4065	Chairman's Allowance	200	100	200	170	0	0	210	0	0
4070	Councillors Expenses	400	41	200	201	0	0	210	0	0
4080	Office Rent	9,387	9,390	9,857	7,043	0	0	10,350	0	0
4090	Pine Room and Other Rentals	730	709	800	349	0	0	850	0	0
4100	Electricity	5,500	5,839	5,500	3,026	0	0	4,970	2,000	0
4105	Gas	1,200	2,066	1,200	1,095	0	0	1,800	0	0
4110	Water	550	1,024	1,500	498	0	0	1,575	0	0
4115	Telephone and Broadband	1,400	1,858	1,720	1,243	0	0	1,950	0	0
4120	Postage	50	12	50	27	0	0	40	0	0
4125	Stationery	250	293	250	216	0	0	150	0	0
4130	Photocopier Costs	500	84	400	409	0	0	1,000	0	0
4135	IT Costs	11,349	11,977	5,000	2,786	0	0	3,000	0	0
4140	Service Costs	1,300	1,175	600	491	0	0	500	0	0
4145	Non IT Office Equipment	0	0	300	135	0	0	150	0	0
4150	Village News Expenditure	4,400	4,490	4,500	2,900	0	0	3,500	0	0
4155	Subs/Publications/Licences	1,400	1,657	1,700	1,895	0	0	1,850	0	0
4157	General Sundries	100	95	100	53	0	0	100	0	0
4160	Vehicle Insurance	2,355	2,534	3,000	1,978	0	0	2,000	0	0
4165	Vehicle Maintenance	1,000	2,793	2,500	500	0	0	1,000	0	0
4170	Vehicle Excise Duty	530	80	600	560	0	0	110	0	0
4172	Vehicle Breakdown Cover	0	0	0	267	0	0	0	0	0

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Marchwood Parish Council 2024-2025
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Note: Draft Budget Proposal for 2025-2026

		<u>2023-2024</u>		<u>2024-2025</u>				<u>2025-2026</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4173	Vehicle Lease Electric Transit	0	0	0	0	0	0	7,260	0	0
4174	Vehicle Lease Hybrid Connect	0	0	0	0	0	0	4,510	0	0
4175	Fuel	4,000	5,120	5,500	2,426	0	0	1,317	0	0
4180	General Property Maintenance	0	0	0	7	0	0	0	0	0
4183	Contingency	0	0	3,000	0	0	0	3,000	0	0
4185	Tools and Tool Hire	500	338	2,000	537	0	0	9,000	0	0
4190	Motor Vehicle Replacements	3,350	0	3,350	0	0	0	0	0	0
4260	Elections	0	75	0	0	0	0	0	0	0
4265	Notice Boards	0	1,491	750	0	0	0	350	0	0
4270	Bridge at Oaklands	1,000	0	1,000	0	0	0	1,000	0	0
4276	Land Incursions	500	2,261	3,000	0	0	0	3,000	0	0
4600	Development Opportunities	0	1,012	0	13,198	0	0	0	0	0
Overhead Expenditure		284,120	287,314	302,933	215,095	0	0	318,209	3,000	0
101 Net Income over Expenditure		9,345	9,242	37,010	123,631	0	0	42,775	-3,000	0
6000	plus Transfer from EMR	0	1,975	0	13,133	0	0	0	0	0
Movement to/(from) Gen Reserve		9,345	11,217	37,010	136,763	0		42,775		
103	<u>Council Property Expenditure</u>									
4170	Vehicle Excise Duty	0	508	0	0	0	0	0	0	0
Overhead Expenditure		0	508	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve		0	(508)	0	0	0		0		
301	<u>Lloyd Recreation Ground</u>									

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Marchwood Parish Council 2024-2025
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Note: Draft Budget Proposal for 2025-2026

		<u>2023-2024</u>		<u>2024-2025</u>				<u>2025-2026</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1500	Scout HQ Lease Rental	500	500	500	500	0	0	500	0	0
1505	Youth Club Lease Rental	500	0	0	0	0	0	0	0	0
1510	3G Court Hire	3,000	4,534	300	3,792	0	0	4,000	0	0
1515	Football Pitch Hire	7,000	2,528	2,500	940	0	0	2,000	0	0
1520	MUGA Hire	300	354	300	8	0	0	0	0	0
1525	Miscellaneous Hirings	0	426	0	190	0	0	0	0	0
1550	Pavillion Room Hire	0	2,007	1,550	1,782	0	0	1,500	0	0
Total Income		11,300	10,349	5,150	7,212	0	0	8,000	0	0
Movement to/(from) Gen Reserve		11,300	10,349	5,150	7,212	0		8,000		
400	<u>Vending Machines</u>									
1601	Cold Drinks & Snacks Machine	0	0	0	425	0	0	1,000	0	0
1602	Hot Drinks Machine Income	0	0	0	494	0	0	1,000	0	0
Total Income		0	0	0	919	0	0	2,000	0	0
4601	Cold Drinks & Snacks Stock	0	0	0	547	0	0	800	0	0
4602	Hot Drinks Stock	0	0	0	1,231	0	0	900	0	0
4603	Vending Machine Expenditure	0	0	0	145	0	0	200	0	0
Overhead Expenditure		0	0	0	1,924	0	0	1,900	0	0
400 Net Income over Expenditure		0	0	0	-1,005	0	0	100	0	0
6000	plus Transfer from EMR	0	0	0	1,571	0	0	0	0	0
Movement to/(from) Gen Reserve		0	0	0	566	0		100		
600	<u>UKSPF Project</u>									

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Note: Draft Budget Proposal for 2025-2026

		<u>2023-2024</u>		<u>2024-2025</u>				<u>2025-2026</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1015	UKSPF Project Grant Received	0	2,000	0	10,892	0	0	0	0	0
	Total Income	0	2,000	0	10,892	0	0	0	0	0
4186	Tools and Tool Hire	0	0	0	799	0	0	0	0	0
4204	Flowers & Seeds	0	0	0	2,275	0	0	0	0	0
4206	Supply & Fit Public Seating	0	0	0	2,844	0	0	0	0	0
4274	Community Events	0	0	0	8,142	0	0	0	0	0
	Overhead Expenditure	0	0	0	14,061	0	0	0	0	0
	Movement to/(from) Gen Reserve	0	2,000	0	(3,168)	0		0		
	Policy and Resources - Income	304,765	308,905	345,093	357,748	0	0	370,984	0	0
	Expenditure	284,120	287,821	302,933	231,079	0	0	320,109	3,000	0
	Net Income over Expenditure	20,645	21,084	42,160	126,669	0	0	50,875	-3,000	0
	plus Transfer from EMR	0	1,975	0	14,704	0	0	0	0	0
	Movement to/(from) Gen Reserve	20,645	23,059	42,160	141,372	0		50,875		
<u>Amenities</u>										
<u>201</u>	<u>Amenities</u>									
1010	Grants Received	0	0	100	0	0	0	0	0	0
1035	Community Event Income	0	2,100	6,000	3,445	0	0	1,000	0	0
	Total Income	0	2,100	6,100	3,445	0	0	1,000	0	0
4195	PPE & General Supplies	600	892	600	648	0	0	630	0	0
4200	Tree Management	10,000	20,275	20,000	12,978	0	0	25,000	0	0

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Note: Draft Budget Proposal for 2025-2026

		<u>2023-2024</u>		<u>2024-2025</u>				<u>2025-2026</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4203	Flowers & Seeds	0	0	1,000	0	0	0	1,000	0	0
4205	Supply of Public Seating	250	0	0	0	0	0	0	0	0
4210	Supply & Emptying Litter Bins	250	154	0	0	0	0	0	0	0
4215	Supply & Emptying Waste Bins	750	557	1,150	1,287	0	0	2,000	0	0
4220	Under 12 Play Area	2,200	83	2,000	0	0	0	2,000	0	0
4225	Outdoor Fitness Equipment	1,000	83	2,000	0	0	0	2,000	0	0
4230	Cork Field Infrastructure	250	333	2,000	2,500	0	0	2,000	0	0
4235	Admiralty Quay Play Area	1,000	83	2,000	0	0	0	2,000	0	0
4237	Open Space Maintenance	1,000	1,385	1,500	502	0	0	1,500	0	0
4240	LRG Play Area	1,500	83	2,000	0	0	0	2,000	0	0
4245	LRG 3G Maintenance	800	5	250	197	0	0	250	0	0
4250	LRG MUGA Maintenance	0	60	500	26	0	0	500	0	0
4255	LRG Football Pitch Maintenance	500	182	500	387	0	0	525	0	0
4257	LRG Pavilion/Workshop Mainten.	1,500	3,226	3,000	5,552	0	0	5,000	0	0
4258	LRG Licenses	0	258	260	311	0	0	270	0	0
4259	CCTV System	0	0	1,000	650	0	0	1,200	0	0
4275	Community Events	0	2,541	13,912	6,107	0	0	4,000	0	0
Overhead Expenditure		21,600	30,197	53,672	31,145	0	0	51,875	0	0
201 Net Income over Expenditure		-21,600	-28,097	-47,572	-27,700	0	0	-50,875	0	0
6000	plus Transfer from EMR	0	2,541	0	1,833	0	0	0	0	0
Movement to/(from) Gen Reserve		<u>(21,600)</u>	<u>(25,556)</u>	<u>(47,572)</u>	<u>(25,867)</u>	<u>0</u>		<u>(50,875)</u>		

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Marchwood Parish Council 2024-2025
Annual Budget - By Committee (Actual YTD Month 9)
Note: Draft Budget Proposal for 2025-2026

	<u>2023-2024</u>		<u>2024-2025</u>				<u>2025-2026</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Amenities - Income	0	2,100	6,100	3,445	0	0	1,000	0	0
Expenditure	21,600	30,197	53,672	31,145	0	0	51,875	0	0
Net Income over Expenditure	<u>-21,600</u>	<u>-28,097</u>	<u>-47,572</u>	<u>-27,700</u>	<u>0</u>	<u>0</u>	<u>-50,875</u>	<u>0</u>	<u>0</u>
plus Transfer from EMR	0	2,540	0	1,833	0	0	0	0	0
Movement to/(from) Gen Reserve	<u>(21,600)</u>	<u>(25,556)</u>	<u>(47,572)</u>	<u>(25,867)</u>	<u>0</u>		<u>(50,875)</u>		
Total Budget Income	304,765	311,005	351,193	361,193	0	0	371,984	0	0
Expenditure	305,720	318,018	356,605	262,224	0	0	371,984	3,000	0
Net Income over Expenditure	<u>-955</u>	<u>-7,013</u>	<u>-5,412</u>	<u>98,969</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-3,000</u>	<u>0</u>
plus Transfer from EMR	0	4,516	0	16,537	0	0	0	0	0
Movement to/(from) Gen Reserve	<u>(955)</u>	<u>(2,497)</u>	<u>(5,412)</u>	<u>115,505</u>	<u>0</u>		<u>0</u>		