



Goostrey Parish Council

DOCUMENT PACK FOR THE AMENITIES COMMITTEE BUDGET MEETING on Wednesday 22nd October 2025

Agenda

1. **Apologies for Absence:** To receive any apologies for unavoidable absence.
2. **Declarations of Interest:** To receive any declarations of interest.
3. **Minutes of the Meeting on 3rd September 2025.** [View minutes at Amenities Committee Meeting Minutes 3rd September 2025](#)
4. **Budget Planning 2026/27:** To review the budget and prepare a draft budget for 2026/27 for submission to the Finance Committee and Council. **See page 2.**
5. **3 Year Budget Planning:** To prepare a draft 3 year budget for submission to the Finance Committee and Council. **See page 5.**
6. **Christmas Lights Switch On Event:** To review the event and arrangements. To review and make any amendments to the event risk assessment. **See page 15.**
7. **Correspondence:** To review any correspondence received since the last meeting
8. **Minor items and matters for the next meeting**
9. **Date of the next Amenities Committee Meeting** – Wednesday 5th November 2025

Goostrey Parish Council
Draft Budget 2026 - 2027

The draft budget gives costs for the financial year 2025-2026 to date and estimated costs for 2026-2027. While clearly there are some estimated costs to which the Parish Council is committed, other figures are suggestions, and are equally open to increase, decrease or elimination.

Current Year 2025-2026						Next Year 2026-2027				Notes
2 Amenities		Receipts		Payments		Receipts		Payments		
Code	Title	Budget	Actual	Budget	Actual	Budget		Budget		
29	Village Maintenance			5,740.00	227.85			7,690.00	33.97%	These two cost codes form part of the same contract. The rate provided by the current contractor is no longer available and previous quotes indicate much higher costs going forwards. Additional maintenance at Primrose Chase also needs to be considered plus any other areas which may require maintenance. The low actual figure here is due to the issues with the contract and lack of invoicing. This is being resolved and the actual figure to date for 2025/26 is approximately £3,750.
30	Graveyard Maintenance			2,830.00	75.83			2,600.00	-8.13%	
31	Lengthsman Service			250.00	210.00			260.00	4.00%	
33	Speedwatch/ SIDs			300.00	0.00			300.00	0.00%	
34	Seniors Lunch	980.00	0.00	1,000.00	7.07	1,040.00	6.12%	1,060.00	6.00%	To cover Speedwatch and maintenance of SIDs with any unspent budget from this line and added to a the earmarked reserve. This is suggested as the spend on this item isn't necessarily required each year but costs can be high when a spend is required. In addition, due to the age of the equipment, provision needs to be made to replace failing devices.
65	Christmas Lights Switch on event			1000.00	303.23			1,500.00	50.00%	The increased provision for this event requires a more significant increase in budget to cover gazebo hire, installation plus lighting, seating and flooring. Hire of the band and first aid cover.
66	Events			2000.00	3828.73			£500.00	-75.00%	

XX	Defibrillator Supplies						£500.00	100.00%	The defibrillator supplies reserve needs replenishing. This may also need to cover supplies for additional devices in the village. Consideration also needs to be given to putting aside reserves for replacing the two PC devices.
TOTAL		980.00	0.00	13,120.00	4,652.71	1,040.00	6.12%	14,410.00	9.83%

Recommendations

Consider putting any budget underspend into the SID reserve and the Defibrillator supplies reserve.

Goostrey Parish Council
Reserves Balance
2025-2026

<u>Reserve</u>	<u>OpeningBalance</u>	<u>Transfers</u>	<u>Spend</u>	<u>Receipts</u>	<u>CurrentBalance</u>
Capital					
Village Hall Projects	9,905.00		5,036.67		4,868.33
Village Projects	6,630.00	1,234.73	800.00		7,064.73
Capital General	4,606.00				4,606.00
Village Entrances Project	1,234.73	-1,234.73			0.00
CIL Payment	4,529.08				4,529.08
Total Capital	26,904.81		5,836.67		21,068.14
Earmarked					
Operating Reserves	47,323.00	3,266.00			50,589.00
Election Fee	8,286.00				8,286.00
Neighbourhood Plan Review	12,000.00				12,000.00
Unallocated General Reserve	21,232.29	-21,232.29			0.00
Christmas Lights for the Bogbean	1,705.30	1,294.70	62.15		2,937.85
Village Hall Laptop	524.18	-524.18			0.00
Defibrillator Supplies	806.60		289.00		517.60
Christmas Lights Switch On event 2024	20.65	-20.65			0.00
Village Hall Recharge 2023-2024	12,502.42				12,502.42
VH Recharges					0.00
Booth Bed Lane Playground Project	10,750.00				10,750.00
Village Hall Recharge 2024-2025	11,550.00	4,121.05			15,671.05
VH Energy Projects	10,000.00	14,552.42			24,552.42
VH Maintenance	6,771.14	1,139.19			7,910.33
VHPFF Approved Grant	10,000.00	-5,627.00	4,373.00		0.00
Advanced Events Deposits	-880.14		-927.00	-46.86	0.00
SID/SpeedWatch Reserve		4,345.31			4,345.31
Grant Funding		5,000.00	200.00		4,800.00
IT Equipment		2,000.00			2,000.00
VH Hall Floor Replacement		8,000.00			8,000.00
Total Earmarked	152,591.44	16,314.55	3,997.15	-46.86	164,861.98
TOTAL RESERVE	179,496.25	16,314.55	9,833.82	-46.86	185,930.12
GENERAL FUND					37,729.15
TOTAL FUNDS					223,659.27

Item 5 3 Year Budget Planning

Draft 3 Year Budget Plan

Amenities	2026-2027		2027-2028		2028-2029	
	Receipts	Payments	Receipts	Payments	Receipts	Payments
29 Village Maintenance		6,085.00		6,450.00		
30 Graveyard Maintenance		2,910.00		3,000.00		
31 Lengthsman Service		260.00		265.00		
33 Speedwatch/SIDs		400.00		500.00		
34 Seniors Lunch	1,040.00	1,060.00	1,100.00	1,125.00		
65 Christmas Lights Switch on Event		1,050.00		1,080.00		
66 Events		500.00		500.00		0.00
TOTAL	1,040.00	12,265.00	1,100.00	12,920.00	0.00	0.00



Goostrey Parish Council Strategic Plan 2024 - 2028

The Parish Council's Strategic Plan sets out the Council's planned projects and objectives for the years 2024 - 2028. These projects have been allocated to the appropriate committee, are either in development or have already been fully scoped and are included in the council's medium term financial planning.

Project List

No.	Project Title	Summary	Justification	Funding Requirements	Funding Source(s)	Responsible Member/ Committee	Planning period	Recommendation/ Updates
1	Village Environment Improvement Project	Public survey completed April 2021. The program of improvements is monitored and updated by the Amenities Committee as projects are brought forward for completion.	Remaining projects requiring scoping are as follows: • Primrose Chase • Station Area • Outside Mini Market Main Road.	Funding from Capital Reserves. The Village Projects Reserve balance is £7,064.73	Adopted Parish Council Project	Amenities Committee	2024 – 2025	Primrose Chase Project has been completed. Mini Market item to be removed as be removed as this is a small, busy space and there was little which could be changed or added. New projects will be identified after the results of the new survey are collated. Complete

2	Booth Bed Lane Play Area Improvements	New equipment and facilities for the play area.	Approximately £40k is available via S106 funding. Consultation with residents has taken place and the Goostrey Playground Community Project Working Group has been established, reporting to the Amenities Committee and Council. The group is working with ANSA to deliver the project.	The council has placed £10,750 in Earmarked Reserves as a third party contribution to access a larger (£100,00) FCC grant.	Adopted Parish Council Project	Amenities Committee	2025	Funding bid resubmitted for consideration in June 2025 which was not successful. A new play equipment provider framework has been put in place so any scheme will need to be re-tendered. The Working Group will meet to discuss options for a change of scope in the coming weeks. Final design to be revised based on survey feedback and budget.
3	Village Gates Project	To install village gates as a visual speeding deterrent.	Data from SIDs continues to show a worrying level of speeding through the village. The installation of Village Gates would seek to control this.	Original estimate £7,000. Suggest funding from Unallocated Capital Reserves in the first instance, £4,606 available. Any underspend from the Village	Project in development. To be approved by Parish Council.	Amenities Committee		Project needs to be defined and approved. Clerk to contact CEC to establish whether a licence fee would be payable as part of establishing the feasibility of the project. Confirmed no licence fee payable.

				Entrances Project (approx. £1,234).				
4	Average Speed Cameras	To install average speed cameras in the village.	Data from SIDs continues to show a worrying level of speeding through the village. Applications to join pilot schemes have been unsuccessful in the past.	Previous estimates were costs upwards of £50,000.	Project in development. To be approved by Parish Council.	Amenities Committee	2024 to end of 2025 2026 - 2028	Continue to pursue the new PCC regarding inclusion in future pilot schemes. If the above fails then obtain technical approval for installation by Parish Council plus consideration of how this could be funded.
5	Village Survey	To identify what improvements residents would like to see following the last survey in 2021.	To provide ongoing engagement with residents and inform future project plans	Funding to be via the Amenities Committee budget 2025/26 Approx. £1,000	Adopted Parish Council Project.	Amenities Committee	2025 - 2026	New survey to be distributed early 2026 to inform further environmental improvement projects.

6	Repainting the Main Hall	Required to maintain the hall in good condition.	Regular repainting of at least the lower walls is required to keep the hall in good condition for the school and hirers.	£7,910.33 available in VH Maintenance reserve.	Adopted Parish Council Project.	VHMC	Autumn 2025	Work scheduled for Christmas 2025.
7	Installation of wall covering to protect the Chair Store in the Main Hall	Required to maintain the hall in good condition.	To provide long lasting protection for the walls and maintain cleanliness	£7,910.33 available in VH Maintenance reserve.	Adopted Parish Council Project	VHMC	Autumn 2025	Work scheduled for October 2025.
8	Replacement of windows in the Parish Office, Committee Room and toilets.	Replacement of remaining single glazed windows in the Parish Office, Committee Room and toilets.	To reduce energy costs and create a warmer, more pleasant environment for hirers.	Funding earmarked in Capital reserves – Village Hall Projects of £8,800. Funding will also be sought from the Improved, Greener Community Facilities Fund which offers 75% of projects costs up to a maximum of	Adopted Parish Council Project	VHMC	March 2024 – February 2025	Completed May 2025.

				£15,000				
9	Replacement of lighting in the Parish Office and Committee Room.	Replacement of remaining fluorescent lighting in the Parish Office and Committee Room.	To move to more energy efficient LED lighting, as in the rest of the building, especially as these type of bulbs can't be replaced.	Indicative Quote £1,2000 Suggest funding through remainder of Capital reserves – Village Hall Projects.	Adopted Parish Council Project	VHMC	2025	Work scheduled October 2025.
10	New ceiling/wall mounted projector screen for the Lounge.	To install a wall/ceiling mounted projector screen in the Lounge. Preferably operated by remote control and perhaps including the projector itself.	The Coronation wall hanging covers a wall that was used to project meeting documents. The current screen is broken and is difficult to set up. This would improve the facility for Village Hall hirers as well as the council.	Quotes to be obtained. Proposed funding from the VHMC budget – Village Hall Improvements	Project in development. To be approved by Parish Council.	VHMC		

11	Sand and reseal of the Main Hall Floor	Required to maintain the hall in good condition.	Regular maintenance is required to keep the hall in good condition for the school and hirers.	£7,910.33 available in VH Maintenance reserve.	Project in development. To be approved by Parish Council.	VHMC	Summer 2026	Confirmed with school that they will have funds in the budget to share costs.
12	Replacement of Main Hall Floor	Planning required for the eventual replacement of the Main Hall floor.	Forward planning for a contribution towards the eventual replacement of the original floor.	£8,000 earmarked in reserves.	Project in development. To be approved by Parish Council.	VHMC	Not known – Longterm	
13	Village Hall Energy Projects	Planning required for eventual replacement of the boiler and possible installation of green technology, such as solar panels and heat pump.	Forward planning for a contribution towards the eventual replacement of the boiler which is 20 years old and possible replacement with solar panels and/or heat pumps. This will improve the Village Hall's carbon footprint and reduce energy costs. The funds may also help to unlock grant funding to assist with such costs and earmarking this money enables the council to be	Approximately £24,500 earmarked in reserves. A line has also been incorporated into the VHMC 3 year budget plan to increase this reserve.	Project in development. To be approved by Parish Council.	VHMC	Not known - Longterm	Work started to establish indicative costs, suitability of site and landlord permission in principle.

			prepared as opportunities arise.					
14	Painting of Village Hall Lounge, Foyer and Corridors	Required to maintain the hall in good condition	Regular maintenance is required to keep the hall in good condition for the hirers.	£1,310 in VH Budget 2026/27. £7,910.33 available in VH Maintenance reserve.	To be approved by Parish Council.	VHMC	2025 for 2026/27	Work to be approved and scheduled.
15	Neighbourhood Plan Review	To review the Neighbourhood Plan Made in 2017.	Review will be required in light of the changes to the CEC Local Plan.	Funding from existing Earmarked reserves £12,000	Adopted Parish Council Project	Planning Committee	Timescales will depend on the completion of the Local Plan.	Reviewed in 2022 and policies found to be still relevant. This is kept under close review due to shanges to the planning system and the need for CEC to complete its Local Plan.

Adopted at the Meeting of Goostrey Parish Council on 17th December 2024.

Updated at the Meeting of Goostrey Parish Council on 22nd July 2025.

Objectives

Amenities Committee

1. Implement the works remaining on Environmental Improvements Plan identified by the Village Improvements Survey:
 - a) Primrose Chase
 - b) Station Area
 - c) Boothbed Lane Green - Completed

A detailed specification and scoping document will be provided for each project based on the requirements in the Environmental Improvements Plan, which will be agreed by council.

2. Define and consider the feasibility of installing village 'gates' as visual speeding deterrents.
3. Support the Goostrey Playground Community Project Group to achieve the improvements to the Boothbed Lane Play Area. S106 Funding to be committed/used by August 2025. Contributing third party funds approved by the Parish Council to secure an FCC grant.
4. Installation of Average Speed Cameras. Continue to pursue the new PCC regarding inclusion in future pilot schemes.
5. To carry out a Village Survey in order to provide ongoing engagement with residents and inform future project plans.
6. Continue to formalise ownership of The Bogbean.

Village Hall Management Committee

1. Consider the potential to provide electric car/van charging points (environmental improvement) at the village hall at regular intervals.
2. Review and implement any asset servicing costs.
3. Review and plan for any asset replacements.
4. Review and plan for any asset maintenance.
5. Repainting of the Main Hall. Clerk to obtain quotes and the school have confirmed that they will make a contribution to the cost.
6. Replacement of remaining single glazed windows in the Parish Office, Committee Room and toilets. Quotes have been obtained for fitting the new windows and carrying out the R&D survey for asbestos. Clerk to investigate removal of identified asbestos if possible and to include a contingency for this and any other measures required during work, such as air testing.
7. Removal of asbestos in the Village Hall where it is identified as a proactive measure for the future of the building.
8. Replacement of remaining fluorescent lighting in the Parish Office and Committee Room. Clerk to obtain quotes.
9. New ceiling/wall mounted projector screen for the Lounge. Clerk to obtain quotes.
10. Forward financial planning for a contribution towards the eventual replacement of the boiler and main hall floor.

Finance Committee

1. Review the Council's deposit accounts with a view to gaining online access to accounts and to ensure the best interest rates are obtained.
2. To consider creating a Reserves Policy.

Planning Committee

1. To fully engage with the CEC's new Local Plan consultations.
2. To review the Neighbourhood Plan in light of the changes to the Local Plan.

Staff Committee

1. To continue to encourage its staff, members and volunteers to participate in relevant training and to view ongoing training as necessary to ensuring that the Parish Council maintains the highest standards in carrying out its functions.
2. To encourage all councillors to participate in introductory and advance training offered by the Cheshire Association of Local Councils, the National Association of Local Councils, the Society of Local Council Clerks and other courses relevant to their council and committee roles.
3. The committee will ensure that there is adequate budget provision to support training for the council.

Adopted at the Meeting of Goostrey Parish Council on 17th December 2024.



Goostrey Parish Council

Risk Assessment – Christmas Lights Switch On 30th November 2025

Identify the hazards	Who/what may be harmed	Risk likelihood	Severity of harm	Overall risk	Existing control measures	Recommendations/ further action required
Injury/Sudden Illness/Slips, Trips and Falls	Contractors, Council Staff, Councillors, Public	Unlikely	Significant	M	• Pre-event inspection of the site to check for hazards. • First Aid provided by external contractors. • Publicly accessible Defibrillator available close to the site. • Public Liability Insurance of £10,000,000 cover in place. • All third parties to provide proof of adequate insurance and risk assessments. • Gazebo and lighting to be set up and dismantled by professional contractor. • The trees on the site form part of CEC Highways inspection programme. Trees are assessed for action if they are dead, diseased, dying, or causing	No further action required.



Risk Assessment – Christmas Lights Switch On 30th November 2025

					damage to property. CEC Inspectors carefully evaluate any potential risks and take appropriate action to manage the tree's condition. The trees were last inspected on 9 July 2025. At that time, no defective trees requiring maintenance were identified. • Beech tree well lit by floodlights and floodlights covered by protective cages. • Cone framed tree - pegs at base to be made visible by bright white stakes and hazard tape. Set up by professional contractor. • Cabling kept to a minimum. Buried from beech tree to electrical box. Small amount of cabling for cone tree covered. • Short duration of event reduces problems due	
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Risk Assessment – Christmas Lights Switch On 30th November 2025

					to cold or standing for long periods.	
Safety of public arriving from St. Luke's Christingle Service to the event due to slips and trips or contact with vehicles.	Public	Unlikely	Significant	M	• Pre-event inspection of route from church to event site so any potential hazards can be resolved or alternative action taken. • Street lights and houses line the route. • Participants from the Christingle service will be encouraged to attend the event but will proceed from the church to the event site in their family groups. • There will be no unaccompanied children. • Footpaths are available along the whole route to the site and crossing to the opposite side of the carriageway is not necessary to reach the site. • Participants will be reminded to take appropriate care when	Organisers at St. Luke's to remind participants to take care and advise of any potential hazards.



Risk Assessment – Christmas Lights Switch On 30th November 2025

					crossing junctions along the route. • There will be a steward to assist with safe crossing from the church to the footpath at Church Bank. Stewards at the junction with Mill Lane and The Bogbean will ensure the safety of pedestrians at these crossing points. • Steward stationed at Manor Avenue to ensure safe crossing at this point. • Candles with real flames will not be used in the Christingles.	
Fire - • Caused by electrical equipment • Caused by naked flames	Contractors, Council Staff, Councillors, Public, Equipment	Very Unlikely	Severe	M	• All permanent Christmas lights and associated infrastructure installed by professional contractors. • All Christmas lighting tested in advance of event. • All additional lighting and equipment provided by professional contractors.	No further action required.



Risk Assessment – Christmas Lights Switch On 30th November 2025

					- No naked flames or smoking permitted on site. Attendees will be advised of this in promotional literature prior to the event and Stewards will monitor this during the event. - Adequate insurance in place.	
Disposal of Waste	The environment, Parish Council's reputation	Very Unlikely	Negligible	L	- Bin is available on site. - Litter picking will take place after the event and litter will be removed from site and disposed of by the Parish Council. - Litter Pickers, gloves and bin bags available.	No further action required.
Lack of Welfare Arrangements	Contractors, Council Staff, Councillors, Public	Very Unlikely	Negligible	L	- Contractors may use the toilet facilities at the Village Hall. - Short duration of the event, local nature of the event means toilets are not required.	No further action required.
Lost Children	Public	Unlikely	Moderate	L/M	- Small site - Family event so young children will be under the supervision of parents/carers.	No further action required.



Risk Assessment – Christmas Lights Switch On 30th November 2025

Extreme Weather – High winds causing gazebos to become unsecured and risk of falling branches.	Equipment, contractors, Council Staff, Councillors, Public	Possible	Severe	M/H	- Adequate insurance in place. - The trees on the site form part of CEC Highways inspection programme. Trees are assessed for action if they are dead, diseased, dying, or causing damage to property. Inspectors carefully evaluate any potential risks and take appropriate action to manage the tree's condition. - Clerk to liaise with council if severe weather has been forecast and take a decision on whether to cancel the event and publicise the decision. - Clerk to decide whether to proceed if weather becomes an issue during the event and to disperse the crowd with the assistance of stewards.	Event to be cancelled if weather conditions are considered prohibitive, either in advance or during the event.
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Risk Assessment – Christmas Lights Switch On 30th November 2025

Santa's Grotto - Safeguarding of children.	Children	Very Unlikely	Moderate	L/M	• Santa will never be alone with children. • Children must be supervised by a parent/carer at all times. • Grotto will be open to public viewing.	No further action required.
Bar Provision – • Sharp objects • Underage drinking	Contractors, Council Staff, Councillors, Public	Very Unlikely	Moderate	L/M	• Drinks are only to be served in shatter proof containers. No glass containers permitted. • Bar personnel are required to request proof of age where deemed necessary. • Bar provided by The Space Invader Pub, experienced, professional personnel.	No further action required.
Food Provision – Food preparation, Safety and Hygiene. Cooked Food and Sweets	Contractors, Council Staff, Councillors, Public	Very Unlikely	Moderate	L/M	• All food to be cooked, prepared and stored in line with current best practice hygiene rules. • All cooked food to be provided by The Space Invader. • All sweets sold to be pre-packaged and labelled.	No further action required.



Risk Assessment – Christmas Lights Switch On 30th November 2025

Public Disorder; violent, aggressive or antisocial behaviour	Contractors, Council Staff, Councillors, Public	Very Unlikely	Moderate	L/M	• Early evening event. • Police and local authorities aware of event. • Family event, mixed age groups so problems unlikely. • Good liaison with PCSO.	No further action required.
Crowd Control	Contractors, Council Staff, Councillors, Public	Very Unlikely	Moderate	L/M	• Previous, similar events have not seen large numbers of attendees and attendance not expected to exceed 500. • The majority of attendees are local. • Size of site is sufficient to avoid public being forced into the road. • In the event that evacuation of the site is required, the site is open and completely outdoors. Attendees may leave in any direction away from the site. • Santa's grotto sited away from the band and carol singers so children	No further action required.



Risk Assessment – Christmas Lights Switch On 30th November 2025

					are able to queue up safely. • Stewards on site.	
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Name (and position): Emma Bambrook (Parish Clerk): Emma Bambrook

Signature:

Date Reviewed: XXX

Risk Matrix

Severity of Harm



	Negligible	Minor	Moderate	Significant	Severe
Very Likely	L/M	M	M/H	H	H
Likely	L	L/M	M	M/H	H
Possible	L	L/M	M	M/H	M/H
Unlikely	L	L/M	L/M	M	M/H



Risk Assessment – Christmas Lights Switch On 30th November 2025

Very Unlikely	L	L	L/M	M	M
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Overall Risk Rating:

Red (H) = Unacceptable, do not proceed

Orange (M/H) = Action required in order to proceed

Yellow (M) = Tolerable, action may be required

Light Green (L/M) = Acceptable, review may be required

Dark Green (L) = Acceptable, no action required.