



9th December 2025

Dear Councillor,

I hereby summon you to attend a meeting of **Peterlee Town Council** on **Monday 15th December 2025** In the **Council Chamber, Shotton Hall, Peterlee, SR8 2PH**, at **6.30pm**

Mr I Hall
Town Clerk

Members of the public are very welcome to attend our meetings. We have a limited number of designated public seating in our Council Chamber and so any members of the public wishing to attend to observe the meeting are advised to contact the Council in advance so that we can reserve a seat for you: council@peterlee.gov.uk or (0191) 5862491.

AGENDA

1. Apologies for Absence

2. To receive declarations of interest

Members are reminded of the need to disclose any interests in items on this agenda, whether pecuniary or otherwise. Please seek advice from the Town Clerk or Deputy Town Clerk **prior to the meeting** if in doubt. Members are reminded that they can check their published declaration of interests here: <https://bit.ly/2wVyeLA>

3. Public Participation

Members of the public will have an opportunity to put questions to the Council. This item of business to last no more than 15 minutes, as per Council Standing Orders.

4. Minutes

To approve the Minutes of the following meeting:-

- a. Council Meeting held on 1st December 2025 (Copy attached)

5. Draft Budget 2026/27

Report of Town Clerk. (Copy attached)

6. Future of Heritage Items in the Grounds of Shotton Hall

Report of Town Clerk. (Copy attached)

7. Exclusion of Press and Public

To resolve that in view of the confidential nature of the items to be discussed, the committee pass the formal resolution to exclude the press and public from the meeting, pursuant to the Public Bodies (Admissions to Meetings) Act 1960 & the Local Government (Access to Information) Act, Part 1, due to the commercial and personal information contained in the report.

8. Cricket Lease

Report of Town Clerk. (Copy attached)

PETERLEE TOWN COUNCIL

Minutes of the **Town Council** meeting held on **Monday 1st December 2025** at **6.30pm** in the Council Chamber, Shotton Hall, Peterlee.

Present: Councillor R. Moore (Mayor) and Councillors P. Brown, D Burrell, P Cartwright, B Fishwick, K. Hawley, D. Howarth, A. Laing, I. Pygall, L Sanders, S. Simpson, and D. Wright.

Also Present: Ian Hall (Chief Officer and Town Clerk), Deborah Woodhall (Resources Manager), and David Anderson (Locum Democratic Services Manager) and Louise Hudson (Democratic Services Assistant).

C.131/25 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors J Black, M A Cartwright, M-L. Franklin, S. Franklin, D. Hawley, D. Meadows, H. Pygall, M. Tough, E. Sanders and M Sanderson.

RESOLVED: That the apologies be noted.

C.132/25 DECLARATIONS OF INTEREST

No interests were declared.

C.133/25 PUBLIC PARTICIPATION

No Public were present.

C.134/25 MONTHLY UPDATES FOR DURHAM COUNTY COUNCILLORS

Councillor Scott Woodhouse was not able to attend the meeting and had provided a written report, which had been circulated to members prior to the meeting.

The report referred to recent parking issues at Shotton Academy, school and A19 junction.

Councillor Steven Franklin was unable to attend the meeting and had also submitted a written report to update members on recent parking issues. He also advised that there had been concerns and rumours that boarded up shops in the town centre may be converted into flats or HMOs. Cllr Franklin reported that no planning applications had been submitted. He was awaiting a response from Praxis about their intentions for the units.

Members reiterated their cordial invitation for all County Councillors to attend Peterlee Town Council meetings so that members could work together effectively to resolve issues affecting our communities. A standing item would continue to be included on the agenda for the first meeting of the month to receive updates from County Councillor, but they were welcome to attend all meetings.

RESOLVED: That the invitation be noted.

C.135/25 MINUTES

- a. Council Meeting held on 17th November 2025

RESOLVED: That the Minutes of the above meeting be approved.

C.136/25 COMPLETION OF THE 2024/25 EXTERNAL AUDIT ANNUAL GOVERNANCE & ACCOUNTABILITY RETURN (AGAR)

Consideration was given to a report of the Town Clerk, which had previously been circulated, to inform Members that the External Auditor, Forvis Mazars LLP, had completed the limited assurance review of the Annual Governance and Accountability Return (AGAR) for the financial year ended 31 March 2025 and confirms that the Council's financial management arrangements and governance statements for 2024/25 meet the expected standards.

- RESOLVED:**
1. That the completion of the audited AGAR be noted.
 2. That Members are aware that the Council has used a gov.uk domain, with generic email addresses as well as staff email addresses for many years.
 3. That the publication of the completion documents on the Council's website be noted.

C.137/25 INITIAL DRAFT BUDGET 2026/27

Consideration was given to a report of the Town Clerk, which had previously been circulated, to provide Members with an outline draft budget for the 2026/27 financial year based on the latest information, particularly Durham County Council (DCC) intention to withdraw the Local Council Tax Reduction Scheme (LCTRS) grant entirely from 2026/27. The outcome of the Member budget workshop held on 18th November 2025 has been used to draft an initial balance budget for the forthcoming year.

Additional information relating to this item, which had been received from the County Durham Association of Local Councils (CDALC) after the Agenda had been issued, was circulated at the meeting. This included reference to a recent meeting attended by Councillor Nicola Lyons, Durham County Council Portfolio Holder for Communities and Civic Resilience, regarding the proposal to withdraw LCTRS grants to parish and town councils.

Members were advised that Councillor Lyons had urged all councils to respond to the current budget consultation.

- RESOLVED:**
1. That Members respond to the DCC budget consultation.
 2. That a further Budget Setting Workshop be arranged on Monday 8th December at 6.30pm.

C.138/25 EVENTS AT SHOTTON HALL

Consideration was given to a report of the Town Clerk, which had previously been circulated, to seek approval from Members to utilise the Brandling Suite function room (within Shotton Hall) for Council events while the building remains in the Council's ownership.

RESOLVED: That approval be given for use of the Brandling Suite for council events while the building remains in Council ownership.

C.139/25 UPGRADE TO BUILDING MANAGEMENT SYSTEM (BMS) CONTROLS

Consideration was given to a report of the Town Clerk, which had previously been circulated, to seek approval for the upgrade and replacement of the existing Building Management System (BMS) controls at The Pavilion to improve energy efficiency, operational control, and reliability.

- RESOLVED:**
1. That approve the upgrade to the Building Management System at The Pavilion at a cost of £6,635.
 2. That the full amount be funded from reserves.

C.140/25 PROVISION OF GARDENING AND LANDSCAPING SERVICES TO THE PUBLIC

Consideration was given to a report of the Town Clerk, which had previously been circulated, to seek Members' consideration of the proposal for the Town Council to offer gardening and landscaping services to residents, community groups, and local organisations on a cost recovery or commercial basis, utilising existing staff expertise and equipment where capacity allows.

- RESOLVED:**
1. That the Town Council explores the potential to offer gardening and landscaping services to the public and community organisations.
 2. That the work be developed as part of the Council's wider Service Direct initiative aimed at increasing revenue and making best use of internal resources.

C.141/25 PURCHASE OF FLAGS AND FLAGPOLES

Consideration was given to a report of the Town Clerk, which had previously been circulated, to seek Member approval for the purchase of flags and flagpoles further to the Council's previous resolution (Minute C.68/25) to install flagpoles and fly the Union Flag and Cross of St George across Council buildings and sites.

- RESOLVED:**
1. That Approve the purchase of 8 flags and 7 flagpoles at a total cost of £2,672.33, based on the lowest quotation (aluminium option).
 2. Approve that the total cost is funded from General Reserves.
 3. Delegate authority to the Chief Officer & Town Clerk to proceed with the procurement and installation once confirmation is received.

Report to: Peterlee Town Council:

Date: 15th December 2025

Report of: Ian Hall, Chief Officer & Town Clerk

Subject: **Draft Budget 2026/27**

Report Purpose: To provide Members with a draft budget for the 2026/27 financial year based on the latest information, particularly the impact of Durham County Council's (DCC) intention to withdraw the Local Council Tax Reduction Scheme (LCTRS) grant entirely from 2026/27.

Background: Members have been engaged in budget setting for 2026/27 as follows:-

Budget Training (October 2025) - Members were given an overview of the budget process and various issues were discussed

Council meeting held on 17th November 2025 - Council noted Durham County Council's intention to cease Local Council Tax Reduction Scheme (LCTRS) grant entirely from 2026/27. An increase in Tax Base was also reported.

Budget Workshop 18th November 2025 – Discussion was given to the significant impact of the removal of the LCTRS and various options were discussed.

Council meeting held on 1st December 2025 – further discussion on the impact of DCC's decision to withdraw LCTRS grant.

Budget Workshop 8th December 2025 – Further discussion on the impact of the removal of the LCTRS and other budgetary pressures facing the Council.

This report allows further consideration of issues to enable a draft budget to be prepared for members consideration.

Budget Time Table:

- Council, 15th December 2025 – consideration of initial draft budget.
- Council, 19th January 2026 – budget and precept to be agreed.
- Submission of Precept – requested by 23rd January 2026

Considerations: **Loss of LCTRS**
As reported to Council on 17th November 2025, Durham County Council has indicated that it will no longer provide parish and town councils with a LCTRS grant. Although the consultation is still live, DCC have advised that parish and town councils should plan on the assumption that the withdrawal of the grant will be approved.

The report considered by Council at its meeting held on 1st December set out the background of introduction of the Localisation of Council Tax Support in 2013, together with the introduction of the LCTRS grant to compensate for the resulting reduction in tax base and consequently tax yield.

In November 2023 DCC decided, in consultation with town and parish councils, to reduce the overall grant it passed to local councils by 50% phased over a 3 year period from 2024/25.

However, the full and sudden removal of the LCTRS grant represents significant budgetary pressures from April 2026, particularly given that the grant represents a significant proportion of the Council's annual budget (9.93%)

The timing of the changes is poor as it limits the Council to plan gradually for the loss of funding or effectively engage in meaningful public consultation.

The Council would need to add 9.93% to the current year's precept to achieve a 'stand still' budget – before inflation or other budgetary considerations.

Indicative Tax Base Increase

DCC has advised that the indicative Tax Base for Peterlee TC will increase from 4,708 to 4,780.3. This is subject to ongoing public consultation being undertaken by DCC, but again parish and town councils have been advised to prepare budgets based on the information provided.

The increase in tax base will increase council tax yield by £29,467. (Based on 2025/26 figures).

County Durham Association of Local Councils

County Durham Association of Local Councils (CDALC) met on 20th November 2025 to consider the withdrawal of the LCTRS grant. DCC's Cabinet Member for Communities and Civic Resilience was in attendance to respond to questions about the withdrawal of the LCTRS grant. The outcome of the meeting was reported to Council on 1st December 2025.

CDALC's Executive Committee met on 3rd December to consider the withdrawal of the grant further.

At this meeting it was agreed that CDALC would:

- Respond to the DCC MTFP consultation closing on 4th Jan 2026, taking into account views of Forum meetings and other views which have been expressed by councils

- Make representations to DCC officers and councillors as considered appropriate
- Provide updates as new information is released.
- Offer advice/counsel for councils
- Liaise with DCC if any clarification for councils is required.

Budgetary pressures

In addition to the loss of the LCTRS grant the Council is facing the usual budgetary pressures such as wage inflation, general inflation, increases to electricity and gas prices and other supplies.

Member Workshops

Member Workshops have been held on 18th November and 8th December 2025 to discuss the issues and implications for PTC and possible options for the Council's budget for 2026/27 and implications on delivery of services and achievement of the Council's ambitions.

The outcome of both workshops was the following approach:-

- In line with CDALC, writing to DCC and County Councillors serving Peterlee strongly objecting to the withdrawal of the LCTRS grant and pointing out the direct impacts of **their** decision on local people.
- Increasing Council Tax by 9.93% as a **direct consequence of Durham County Council's decision to withdraw the LCTRS grant.**
- **Peterlee TC do not make any additional increase to Council Tax.** Durham County Council will therefore be responsible for the increase in Council Tax.
- Suitable publicity to be undertaken to ensure local people know the increase is solely due to DCC's decision.

It is understood that other town/parish councils are also considering this approach.

Draft Budget

A draft budget has been prepared (attached at Appendix 2) taking into account comments made at the workshops, and raised by members independently, for an increase of 9.93% as a direct result of DCC's decision to withdraw the LCTRS grant.

Peterlee Town Council is utilising the increase yield resulting from the increase in tax base to account for the following budgetary pressures without adversely affecting service delivery.

Wages 4%
 General Inflation 3.5%
 Electric and Gas 5%

Service Charges 5%
Fuels and Oil 16%

Additional amendments have been made to limit the increase to 9.93% which are set out at Appendix 2.

Indicative Council Tax

Based on the draft budget the effect on council tax would be as detailed below.

	2025/26	2026/27	Increase
Precept	£1,918,800	£2,141,746	£222,946
Tax Base	4,708.00	4,780.30	72.30
C/Tax (D)	£407.56	£448.04	£40.47
			9.93%

	A	B	C	D	E	F	G	H
2025/26	£271.71	316.99	362.28	407.56	498.13	588.70	679.27	815.12
2026/27	298.69	348.47	398.25	448.04	547.60	647.16	746.73	896.07
Increase/ year	26.98	31.48	35.98	40.47	49.47	58.46	67.46	80.95
Increase/ month	2.25	2.62	3.00	3.37	4.12	4.87	5.62	6.75
increase/ week	0.52	0.61	0.69	0.78	0.95	1.12	1.30	1.56
Households in each band	75%	7%	9%	6%	3%	-	-	-

Alternative Budget Proposals

If members wish to make alternative budget proposals following consideration of this report and draft budget, they are requested to submit them in writing to the Town Clerk by no later than close of play 5th January 2026.

This will ensure they can be included in the report to be submitted for Council consideration at its meeting to be held on 19th January 2026 and any implications can be fully assessed.

- Recommendation:**
1. That consideration be given to the draft budget.
 2. That the Council respond formally to DCC's budget proposals for 2026/27 and Medium Term Financial Plan 2026/27-2029/30 (Phase two consultation), in particular the withdrawal of the LCTRS grant.
 3. That the Council write to its County Councillors, DCC Cabinet Members, Chieve Executive and MP setting out the council's objections to the withdrawal of the LCTRS grant and implications for local communities.

4. That any alternative budget proposals from members, following consideration of this report and draft budget, be submitted to the Town Clerk by no later than close of play 5th January 2026.

Appendix 1: Implications

Finance As detailed in the report.

Staffing No staffing cuts are proposed within the budget proposals.

The initial draft budget includes a provisional allowance of 4% staff pay increase in the 2026/27 financial year. This is obviously subject to national negotiations by the National Joint Council for Local Government Services (NJC) and is unlikely to be confirmed until well into the 2026/27 financial year.

Risk Setting a balanced budget for the 2026/27 financial year is an important element of the Council's approach to managing risk, particularly given the relatively low level of reserves and the ongoing uncertainties around the economy, utility prices, and the relatively poor condition of much of the Council's physical assets.

Equality and Diversity, Cohesion and Integration – no direct implications

Crime and Disorder – no direct implications

Consultation & Communication The outline budget has been developed with the Council's management team and has included direct engagement of staff in discussions about budget requirements. Previous presentations and reports on the budget principles have been delivered to Members during training, Council meetings and a budget workshop.

Further communication is proposed with the public, DCC, County Councillors and MP relating to DCC's decision to withdraw the LCTRS grant and impact on budgets/communities.

Procurement – no direct implications

Legal The legal powers and duties to raise a precept is enshrined in statute, predominantly the Local Government Finance Act 1992 (cIV) and Localism Act 2011 (s78).

		2025/26 Budget (Values Copied)	% Adjustment	2026/27 Budget	£ Variance
101	Central & Civic HQ Costs				
4000	Salaries, Wages, Superan, NI	378,193	4.00%	393,320	15,128
4006	Building Maint. Contracts	356	3.50%	368	12
4010	Cleaning Wages	17,385	4.00%	18,080	695
4011	Facilities Staff - Wages	0	4.00%	0	0
4099	Pension Cont - Former Staff	4,500		4,500	0
4100	Training & Development - Staff	5,000	100.00%	10,000	5,000
4175	Personnel Services	2,500		2,500	0
4190	Wages Processing DCC	8,295	3.50%	8,586	290
4200	Electricity	20,785		21,824	1,039
4201	Gas	14,304		15,019	715
4202	Water	750		750	0
4205	Rates	3,851	3.50%	3,986	135
4209	Trade Refuse Costs	0		0	0
4210	Alarm System & CCTV	3,741		3,741	0
4211	Ins XS/Vandalism	500		500	0
4213	Hygiene Services	296	3.50%	307	10
4220	Window Cleaning	296	3.50%	307	10
4225	Cleaning Materials	5,333	3.50%	5,519	187
4230	Furniture	1,000		1,000	0
4240	Miscellaneous Expenditure	1,000		1,000	0
4250	Repairs & Decoration	1,000		1,000	0
4350	Small Plant & Tools	1,000		1,000	0
4400	Telephones	3,081	3.50%	3,189	108
4401	Mobile Phone	593	3.50%	613	21
4405	Postage	1,000		1,000	0
4406	Petty Cash	200		200	0
4410	Office Machine Hire & Mtce	24,886	3.50%	25,757	871
4412	Stationery & New Office Equip	5,925	3.50%	6,133	207
4420	Publicity/Council Publications	12,000	-55.00%	5,400	-6,600
4425	Insurance	90,000		70,000	-20,000
4498	Health & Safety	1,778	3.50%	1,840	62
4499	Occupational Health	4,500		4,500	0
4500	Fuel & Oils	13,035	16%	15,121	2,086
4501	Road Fund Tax	948	3.50%	981	33
4502	Vehicle Maintenance/Spares	15,000		15,000	0
4503	Motor Insurance XS	500		500	0
	Central & Civic HQ Costs :- Expenditure	634,875		643,539	10
1312	Miscellaneous Income				
	total income				
	Net expenditure/(income)	634,875		643,539	10
102	Democratic Costs	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4101	Training & Dev - Councillors	1,500		1,500	0
4103	Election	18,000		7,000	-11,000

4125	Mayors Personal Allowance	500		500	0
4126	Mayors Civic Duties	1,000		1,000	0
4127	Participation Allowances	28,000		28,000	0
4470	Civic Regalia	500		500	0
	total expenditure	49,500		38,500	-11,000
	Net expenditure/(income)	49,500		38,500	-11,000
103	Corporate Management	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4426	Subs to L.A. Bodies	5,608	3.50%	5,805	196
4430	Elections	0		0	0
4450	Audit Fees	15,000		15,000	0
4455	Banking Pick Up Service	567	3.50%	586	20
4458	Card Machine/Bank Fees	5,000		5,000	0
					0
	Corporate Management :- Expenditure	26,175		26,391	216
					0
	Net expenditure/(income)	26,175		26,391	216
105	Other Costs and income	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4460	General Fund	500		500	0
	Other Costs and income :- Expenditure	500		500.00	0
1045	Precept Received				
1046	Precept Support Grant	190,455		0	-190,455
1312	Miscellaneous Income				0
	Other Costs and income :- income	190,455		-	- 190,455
					0
	Net expenditure/(income)	-189,955		500.00	190,455
201	S/Hall Banqueting Suite	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4000	Salaries, Wages, Superan, NI	0	4.00%	0	0
4003	Overtime	0		0	0
4005	Bar Gas	0		0	0
4006	Building Maint. Contracts	1,422	3.50%	1,472	50
4010	Cleaning Wages	5,795	4.00%	6,027	232
4030	Bar Wages - Casuals	0		0	0
4070	Wages - Shotton Hall Grounds	32,973	4.00%	34,291	1,319
4174	Clothing & Uniforms	0		0	0
4200	Electricity	0		0	0
4201	Gas	0		0	0
4202	Water	2,000		2,000	0
4205	Rates	14,220	3.50%	14,718	498
4208	Licences	1,185	3.50%	1,227	41
4209	Trade Refuse Costs	1,778	3.50%	1,840	62
4210	Alarm System & CCTV	0		0	0
4211	Ins XS/Vandalism	296	3.50%	307	10
4213	Hygiene Services	1,000		1,000	0
4214	Stocktaking Fees	0		0	0

4215	Refreshments	0		0	0
4220	Window Cleaning	623	5.00%	654	31
4230	Furniture	0		0	0
4240	Miscellaneous Expenditure	1,000		1,000	0
4250	Repairs & Decoration	2,500		2,500	0
4420	Publicity/Council Publications	0		0	0
4570	Bar Purchases	0		0	0
4572	Catering Expenditure	0		0	0
	S/Hall Banqueting Suite :- Expenditure	65,434		67,035	2,243
	Income				
1302	Concessionary Use	0		0	0
1312	Miscellaneous Income	0		0	0
1315	Bar Income	0		0	0
1319	Hire Income	0		0	0
1320	Refreshment Income	0		0	0
1321	Hire of Equipment	0		0	0
	Furlough Grant	0		0	0
	S/Hall Banqueting Suite :- Income	0		0	0
	Net expenditure/(income)	65,434		67,035	2,243
221	The Pavilion	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4000	Salaries, Wages, Superan, NI	357,102	4.00%	371,386	14,284
4003	Overtime	0		0	0
4005	Bar Gas	1,200		1,200	0
4006	Building Maint. Contracts	1,000		1,000	0
4009	Bistro Expenditure	24,926	5.00%	26,172	1,246
4010	Cleaning Wages	17,385	4.00%	18,080	695
4030	Casual staff	10,000	0.00%	10,000	0
4174	Clothing & Uniforms	1,000	15.00%	1,150	150
4200	Electricity	43,462		45,635	2,173
4201	Gas	11,064		11,618	553
4202	Water	5,600		5,600	0
4205	Rates	10,000		10,000	0
4208	Licences	5,000		5,000	0
4209	Trade Refuse Costs	1,246	5.00%	1,309	62
4210	Alarm System & CCTV	3,434		3,434	0
4211	Ins XS/Vandalism	250		250	0
4213	Hygiene Services	623	5.00%	654	31
4214	Stocktaking Fees	1,246	5.00%	1,309	62
4215	Refreshments	187	5.00%	196	9
4217	Lift Maintenance Costs	5,500	5.00%	5,775	275
4220	Window Cleaning	1,246	5.00%	1,309	62
4230	Furniture	2,000		2,000	0
4240	Miscellaneous Expenditure	6,000		6,000	0
4250	Repairs & Decoration	9,000		9,000	0
4400	Telephones	3,116	5.00%	3,272	156
4410	Office Machine Hire & Mtce	2,493	5.00%	2,617	125
4412	Stationery & New Office Equip	1,000		1,000	0
4420	Publicity/Council Publications	1,000		1,000	0
4570	Bar Purchases	15,000	10.00%	16,500	1,500

4581	Pool Table Costs	0		0	0
4584	Satellite TV Costs	0		0	0
4585	Loan Repayment	50,452		50,452	0
	The Pavilion: Expenditure	597,871		612,917	21,385
1312	Miscellaneous Income	5,000		5,000	0
1314	Bistro Sales	45,000		45,000	0
1315	Bar Income	35,000		35,000	0
1319	Hire Income	35,000		35,000	0
1320	Refreshment Income	623	5.00%	654	31
1321	Hire of Equipment	312	5.00%	327	16
1341	Pool Table Income	0		0	0
	Concessionary Use	6,000		6,000	0
	The Pavilion: Income	126,935		126,981	47
	Net expenditure/(income)	470,936		485,936	21,338
240	Sport & Leisure	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4050	Wages-Eden Lane B/Green	10,254	4.00%	10,664	410
4051	Wages - Eden Lane Rugby	5,127	4.00%	5,332	205
4055	Wages - Lowhills Rd F/Fields	5,127	4.00%	5,332	205
4056	Wages-Helford Rd Cricket Fld	35,887	4.00%	37,323	1,435
4057	Wages-Helford Rd F/Fields	25,634	4.00%	26,659	1,025
4059	Cricket Roller Hire	0		0	0
4061	Wages-Helford Road MUGA	5,127	4.00%	5,332	205
4075	Wages-General Open Spaces	153,803	4.00%	159,955	6,152
4300	Equipment & Supplies	4,150		4,150	0
	Sports & Leisure: Expenditure	249,782		254,747	9,638
1501	Eden Lane Bowling Green	749		749	0
1502	Eden Lane Rugby	3,350		3,350	0
1506	Lowhills Road Football Field	5,994		5,994	0
1507	Helford Road Cricket	2,500		2,500	0
1508	Helford Road Football Field	3,746		3,746	0
1509	Helford Road MUGA	34,054		34,054	0
	Sports & Leisure: Income	50,393		50,393	0
	Net expenditure/(income)	199,389	0.00%	204,354	9,638
241	Hill Rigg House	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4010	Cleaning Wages	4,636	4.00%	4,821	185
4200	Electricity	25,426		26,697	1,271
4201	Gas	0		0	0
4202	Water	3,500		3,500	0
4205	Rates	1,100		1,100	0
4209	Trade Refuse Costs	700		700	0
4210	Alarm System & CCTV	1,760		1,760	0
4211	Ins XS/Vandalism	250		250	0
4213	Hygiene Services	100		100	0
4220	Window Cleaning	0		0	0
4240	Miscellaneous Expenditure	500		500	0
4250	Repairs & Decoration	3,000		3,000	0
4400	Telephones	249	5.00%	262	12
	Hill Rigg House: Expenditure	41,294		42,690	1,469

1307	Water Refunds - Surestart	1,000			-1,000
1308	Electricity Refund - Surestart	9,000			-9,000
1319	Hire Income	7,000		7,000	0
	Hill Rigg House: Income	17,000		7,000	-10,000
	Net expenditure/(income)	24,294		35,690	11,469
242	Lowhills Road Bowling Club	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4010	Cleaning Wages	0	4.00%	0	0
4200	Electricity	0		0	0
4240	Miscellaneous Expenditure	500		0	-500
	Lowhills Road Bowling Club :- Expenditure	500	4.00%	0	-500
	Hire Income	1		4,445	-1,000
	Net expenditure/(income)	499		-4,445	500
261	Eden Lane Community Fac	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4201	Gas	0		0	0
4202	Water	0		0	0
4213	Hygiene Services	0		0	0
4250	Repairs & Decoration	0		0	0
	Eden Lane Community Fac :- Expenditure	0		0	0
1210	Communication Mast Rental	7,000		7,000	0
1310	Gas Refunds - Rugby				0
1319	Hire Income	1		1	0
	Eden Lane Community Fac :- Income	7,001		7,001	0
	Net expenditure/(income)	-7,001		-7,001	
262	Eden Lane Depot	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4010	Cleaning Wages	5,795	4.00%	6,027	232
4200	Electricity	21,123		22,180	1,056
4202	Water	500		500	0
4205	Rates	4,500		4,500	0
4210	Alarm System & CCTV	3,412		3,412	0
4211	Ins XS/Vandalism	250		250	0
4213	Hygiene Services	70		70	0
4230	Furniture	250		250	0
4240	Miscellaneous Expenditure	500		500	0
4250	Repairs & Decoration	1,000		1,000	0
4400	Telephones	750		750	0
4410	Office Machine Hire & Mtce	500		500	0
4412	Stationery & New Office Equip	1,000		1,000	0
	Eden Lane Depot: Expenditure	39,742		40,938	1,196
	Net expenditure/(income)	39,742		40,938	1,196
263	Eden Lane Bowling Club	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4010	Cleaning Wages	1,159	4.00%	1,205	46
4240	Miscellaneous Expenditure	0		0	0
4250	Repairs & Decoration	1,000		1,000	0

	Eden Lane Bowling Club :- Expenditure	2,177		2,205	46
	Net expenditure/(income)	2,177		2,205	46
280	Woodhouse Park	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4010	Cleaning Wages	5,795	4.00%	6,027	232
4078	Wages-Woodhouse Park	76,902	4.00%	79,978	3,076
4200	Electricity	6,668		7,001	333
4202	Water	500		500	0
4206	Rent	1,500		1,500	0
4210	Alarm System & CCTV	2,899		2,899	0
4211	Ins XS/Vandalism	250		250	0
4213	Hygiene Services	70		70	0
4240	Miscellaneous Expenditure	500		500	0
4250	Repairs & Decoration	2,000		2,000	0
4400	Telephones	700		700	0
	Woodhouse Park: Expenditure	99,366		101,424	2,058
	Net expenditure/(income)	99,366		101,424	2,058
290	Sports & Wellbeing	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4062	Wages - Sport Development	0	4.00%	0	0
4065	Marketing	1,000		1,000	0
4067	Activities/Events	15,000		15,000	0
4068	Equipment	623	5.00%	654	31
4073	Licences, Membership Ins	499	5.00%	523	25
4174	Clothing & Uniforms	250		250	0
4215	Refreshments	50		50	0
4412	Stationery & New Office Equip	150		150	0
	Sports Development: Expenditure	17,572		17,628	56
1510	Activities Ex Classes & Events	40,250		40,250	0
1511	Funding Grant	10,000		10,000	0
1513	Taste Buddies Funding	1,600		1,600	0
	Sports Buddies funding	0		0	0
	Sports Development: Income	51,850		51,850	0
	Net expenditure/(income)	-34,278		-34,222	56
301	Parks General	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4000	Salaries, Wages, Superan, NI	63,416	4.00%	65,953	2,537
4003	Overtime	4,000	4.00%	4,160	160
4071	Wages-Dene Parks	51,268	4.00%	53,318	2,051
4074	Wages-Misc. None Site Duties	10,254	4.00%	10,664	410
4076	Wages-Play Areas	41,014	4.00%	42,655	1,641
4084	Yoden Quarry Landscape Works	0		0	0
4174	Clothing & Uniforms	4,250	10.00%	4,675	425
	Grit Bins	1,500		1,500	1,500
4202	Water	200		200	0
4211	Ins XS/Vandalism	250		250	0
4240	Miscellaneous Expenditure	250		250	0
4300	Equipment & Supplies	6,000	0.00%	6,000	0
4305	Manures, Fertilizers & Seeds	13,709	5.00%	14,395	685

4310	Bedding Plants, Shrubs & Bed Ma	19,941	-25.00%	14,956	-4,985
4360	Play Equipment-Repairs	2,493	100.00%	4,985	2,493
4370	Tree Maint, Surveys & Services	6,232	5.00%	6,543	312
4371	Public Seats & Bins	1,869	5.00%	1,963	93
4373	Hire of Skips/waste removal	7,852	5.00%	8,244	393
4375	Vehicle Leasing	22,500	10.00%	24,750	2,250
TBC	Contribution to V&M sinking fund	0		0	0
4943	Dene Parks	10,000		10,000	0
	Parks General: Expenditure	270,068		275,461	9,964
1312	Miscellaneous Income	10,000		10,000	0
	Net expenditure/(income)	260,068		265,461	9,964
325	Cemetery & Burials	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4000	Salaries, Wages, Superan, NI	82,028	4.00%	85,310	3,281
4200	Electricity	1,943		2,040	97
4240	Miscellaneous Expenditure	1,246		1,246	0
4300	Equipment & Supplies	1,246		1,246	0
	Cemetery & Burials: Expenditure	88,055		89,842	3,378
1702	Burials and Charges	34,385		34,385	0
	Net expenditure/(income)	53,670		55,457	3,378
350	Allotments	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4000	Salaries, Wages, Superan, NI	10,254	4.00%	10,664	410
4200	Electricity	1,675		1,758	84
4202	Water	1,000		1,000	0
4211	Ins XS/Vandalism	250		250	0
4240	Miscellaneous Expenditure	5,000		5,000	0
4250	Repairs & Decoration	300		300	0
4300	Equipment & Supplies	2,000		2,000	0
	Allotments: Expenditure	20,677		20,972	494
1754	Allotment Rents & Water	3,968		3,968	0
	Net expenditure/(income)	16,709		17,004	494
410	Town Activities	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4427	Donations	0		0	0
4434	Concessionary Use	5,000		5,000	0
4436	Friends of the Parks Project	0		0	0
4726	Remembrance Parade/Armed	3,000		3,000	0
	Town Activities: Expenditure	8,000		8,000	0
	Net expenditure/(income)	8,000		8,000	0
430	Town Events	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4733	Garden Competition	1,500		1,500	0
4740	Fireworks Display	0		0	0
4742	Xmas Tree Lighting Event	0		0	0
4751	Senior Citizens	0		0	0
4756	Summer Events	18,000		18,000	0
4757	Children's Pantomime	0		0	0
	Peterlee Music Fest	0		0	0
	Emergency Services Day	8,000		0	-8,000

Item 5, Appendix 2

	Small Events Grants	1,500		1,500	0
	Best dressed Halloween	0		0	0
	unallocated (to be agreed)	18,000	-29.00%	12,780	-5,220
	Town Events: Expenditure	47,000		33,780	-13,220
	Peterlee Music Fest	0		0	0
1854	Circus income	700		700	0
	Nobles income	500		500	0
	unallocated (to be agreed)	0		0	0
	Town Events: Income	1,200		1,200	0
	Net expenditure/(income)	45,800		32,580	-13,220
901	Capital Projects	2025/26 Budget	% Adjustment	2026/27 Budget	£ Variance
4912	New Vehicles (Earmarked Reserve)	34,000		34,000	0
4913	Capitalised Maint - Facilities (Earmarked Reserves)	30,000		30,000	0
4920	Consultants Fees	15,000		15,000	0
4925	Emergency Works	5,000		5,000	0
4940	Helford Road MUGA (Earmarked Reserve)	6,000		6,000	0
TBC	Play Area Strategy (Earmarked Reserve)	25,000		25,000	0
TBC	Eden Lane Tennis Courts (Earmarked Reserve)	2,400		2,400	0
4943	Dene Parks	5,000		5,000	0
4955	Play Equipment	8,000		8,000	0
TBC	Cemetery (Earmarked Reserve)	0		25,000	25,000
	Eden Lane MUGA/Skate	35,000		0	-35,000
	Pitch Power	7,000		7,000	0
	Capital Projects: Expenditure	172,400		162,400	-10,000
1980	Disposal of Assets	0		0	0
	s106 funding	35,000			-35,000
	Capital Projects: Income	35,000		0	-35,000
	Net expenditure/(income)	137,400		162,400	25,000

- Report to:** Peterlee Town Council
- Date:** 15th December 2025
- Report of:** Ian Hall Chief Officer/Town Clerk
- Subject:** **Future of Heritage Items in the Grounds of Shotton Hall**
- Report Purpose:** To seek Council approval for the removal and relocation of two heritage items currently situated at Shotton Hall ahead of the transfer of the site:
1. The Lee House Clock Bell, and
 2. The Passmore Memorial Pole.
- Background:** As part of the preparations for the disposal of Shotton Hall, officers have identified several heritage items that the Council must either relocate or formally transfer to relevant community stakeholders. Two of these items require immediate Council direction due to their historic and community significance.
- Detail:** **Lee House Clock Bell**
The Lee House Bell is a historic bell originally associated with Lee House and subsequently relocated to the grounds of Shotton Hall. To ensure the bell remains under the Council's care and accessible to the public in a respectful location it is proposed that it be relocated to Peterlee Cemetery.
- The Neighbourhood Service Manager has confirmed that a suitable installation point can be identified should members approve the relocation. This will allow the bell to remain in a secure, dignified public setting.
- Passmore Memorial Pole**
A concrete pole designed by Victore Passmore and linked to the Passmore Pavilion is currently located within the grounds of Shotton Hall. Given its community origins and symbolic meaning.
- It is suggested that the Council consult with the Apollo Pavilion Projects CIC, the group that campaigned for the restoration of the Apollo Pavilion, to identify whether the Pole should be re-located somewhere suitable, perhaps in the vicinity of the Apollo Pavilion or if that was not possible the Town Council's Pavilion to create an art trail.
- Durham County Council should also be contacted as custodians of the Apollo Pavilion.
- Recommended:** That consideration be given to the possible relocation of the Lee House Clock Bell and Passmore Memorial Pole.

Appendix 1: Implications

Area	Implication
Finance:	<p>Costs will relate to removal, transport, and installation of the Lee House Clock Bell are expected to be minimal and can be absorbed within existing operational budgets.</p> <p>Potential relocation of the Passmore Pole may be more involved and will require working with the Apollo Pavilion Projects CIC and Durham Country Council given its significance as an artwork by Victor Passmore.</p>
Staffing:	<p>The Neighbourhood Services Team will carry out the work, or specialist contractors will be used if required. Impact on staff resources is expected to be minimal.</p>
Risk:	<p>Risk of damage during removal; mitigated through proper handling and equipment.</p>
Equality & Diversity:	<p>No direct implications.</p>
Crime & Disorder:	<p>No direct implications.</p>
Consultation:	<p>Consultation with the Apollo Pavilion Projects CIC and Durham Country Council</p>
Procurement:	<p>If specialist lifting services are needed, procurement will follow Council procedures.</p>
Legal:	<p>No direct implications.</p>
Data Protection:	<p>No direct implications.</p>