

Sawbridgeworth Town Council

Sayesbury Manor, Bell Street, Sawbridgeworth
Hertfordshire CM21 9AN
Tel: 01279 724537



MAYOR
Cllr Greg Rattey

TOWN CLERK
Christopher Hunt

e-mail: info@sawbridgeworth-tc.gov.uk
web: www.sawbridgeworth-tc.gov.uk

Cllrs Alder; E Buckmaster; R Buckmaster; Burmicz; Chester;
Furnace; Parr; Parsad; Rattey; Rider; Smith, Wyatt

MEETING OF THE TOWN COUNCIL

You are summoned to attend the meeting of the town council to be held at Sayesbury Manor, Bell Street, Sawbridgeworth on **Monday 28th November 2022** commencing at 7:30pm to transact the business set out in the agenda below.

Handwritten signature of Christopher Hunt in black ink.

Town Clerk
18th November 2022

AGENDA

Welcome by the Town Mayor followed by Thought for the Day.

- 22/98 APOLOGIES FOR ABSENCE**
[👏] To receive any apologies for absence
- 22/99 DECLARATIONS OF PECUNIARY INTEREST**
To receive any Declarations of Pecuniary Interest by Members
- 22/100 MINUTES**
[📄] [👏] To approve as a correct record the minutes of the Meeting of the town council held on 31st October 2022 (M05) *[Appendix A, Attached]*
- To attend to any matters arising from these Minutes and not dealt with elsewhere on this Agenda.
- 22/101 PLANNING COMMITTEE**
[📄] To receive and note the minutes of the Planning Committee held on 31st October 2022 (P08) *[Appendix B, Attached]*
- [📄] To receive and note the draft minutes of the Planning Committee held on 14th November 2022 (P09) *[Appendix B, Attached]*
- 22/102 PUBLIC FORUM**
To receive representations from members of the public on matters within the remit of the Town Council.
- 22/103 MAYOR'S CORRESPONDENCE/COMMUNICATIONS**
To receive mayor's appointments and communications

- 22/104 TO DISCUSS THE IMPACT OF THE 'COST OF LIVING' CRISIS**
All Cllrs to discuss the impact on the local community on the current cost of living.
- 22/105 REPRESENTATIVES REPORTS**
To receive representatives reports from:
- County Councillor
 - District Councillors
 - Hertfordshire Police
 - Other Representatives
 - Cllr R Buckmaster
 - Cllr A Furnace Sustainable Sawbridgeworth
[Appendix C, Attached]
- 22/106 TOWN CLERK REPORT**
To receive and note clerk's report for the month of November 2022.
[Appendix D, Attached]
- 22/107 TOWN PROJECT MANAGER'S REPORT**
To receive and note Town Project Managers report for the month of November 2022.
[Appendix D, Attached]
- 22/108 UKRAINE SITUATION REPORT**
Report submitted by David Royle on the current situation in Ukraine.
[Appendix E, Attached]
- 22/109 FINANCIAL REPORT**
To note the current Financial Report.
[Appendix F, Attached]
- 22/110 ACCOUNTS FOR PAYMENT**
To note and approve accounts for payment.
- 22/111 ITEMS FOR FUTURE AGENDAS**
To note any items for future agendas.

Members of the Public and the Press are cordially invited to attend all meetings of the Council and its Committees.

Appendix A

SAWBRIDGEWORTH TOWN COUNCIL

MEETING OF THE TOWN COUNCIL Minutes

of the Meeting of Sawbridgeworth Town Council held at 7:30pm in the Council Chamber, Sayesbury Manor, Bell Street on **Monday 31st October 2022**.

Those present

| | |
|-----------------------|--------------------|
| Cllr Angela Alder | Cllr Nathan Parsad |
| Cllr Eric Buckmaster | Cllr Greg Rattey |
| Cllr Ruth Buckmaster | Cllr John Rider |
| Cllr Craig Chester | Cllr Reece Smith |
| Cllr Annelise Furnace | Cllr Angus Wyatt |
| Cllr Fred Parr | |

In attendance:

| | |
|---------------------------------|---|
| Christopher Hunt - Town Clerk | Chris Carter Bishop's Stortford Independent |
| Joanne Sargant – Events Manager | 1 x member of the public |

Welcome by the Town Mayor followed by a prayer from Cllr Angela Alder.

22/83 APOLOGIES FOR ABSENCE

Cllr John Burmicz – apologies accepted by members vote

22/84 DECLARATIONS OF PECUNIARY INTEREST

Declarations of Pecuniary Interests.
None declared

22/85 MINUTES

Resolved: To approve as a correct record the minutes of the Meeting of the town council held on 26th September 2022 (M04)
[prop Cllr A Alder; secd Cllr A Wyatt]

Cllr Furnace asked if progress had been made on webcasting meetings and the cost of living crises to support residents.

- The Clerk had explored the webcasting idea and it was found no other Town or Parish councils were covering meetings this way and it was agreed no further action was needed due to the high cost of equipment needed.
- The Clerk agreed to place the cost of living crises on the agenda for future meetings now the weather was due to change and more information was available via Cllr E Buckmaster with County initiatives available for local residents.

22/86 PLANNING COMMITTEE

Received and noted: the minutes of the Planning Committee held on 26th September 2022 (P06)

Received and noted: the draft minutes of the Planning Committee cancelled following the death of Queen Elizabeth II on 17th October 2022 (P07)

22/87 PUBLIC FORUM

To receive representations from members of the public on matters within the

remit of the Town Council.

Mr Royle presented a picture to the Mayor from the Mayor of Bry-sur-Marne, the French town twinned with Sawbridgeworth.

Mr Royle asked, what were the success criteria for the Community Connections event and were their plans to make this an annual event.

- The Clerk explained the first day, Friday 30th September was an excellent networking opportunity and that this was echoed by all those in attendance, the following day the footfall increased and the feedback from the stall holders and members of the public was positive. Due to this it will be an annual event for the Town.

Mr Royle noted that plans were being made to increase and update the current CCTV and did this include ANPR.

- The Clerk responded to highlight that the CCTV in the town and on the building needed to be upgraded and expansion was in the plans. ANPR would be costly and at this stage may be prohibitive due to the financial constraints that may need to be applied for next year's budget.

Mr Royle asked, is there an update on refurbishing the library.

- Cllr E Buckmaster stated that the capital costs of projects are increasing and it may be for the library service itself to look for a 'fit for purpose' location. This issue may have to wait but ideally the library could be on one floor in a shop front location but he will monitor.
- Cllr Rider asked if Cllr E Buckmaster could ask for the library representatives to speak to the trustees for the Memorial Hall to look at assisting the library. Cllr E Buckmaster stated the projected costs in the partnership at the location was prohibitive at this time.

22/88

TOWN ACTION PLAN and AMENITIES COMMITTEE

Received and noted: the draft minutes of the Town Action Plan and Amenities Committee on 18th October (A02)

22/89

MAYOR'S CORRESPONDENCE/COMMUNICATIONS

To receive new Mayor's appointments and communications:

- Promoted shops and business – this has raised awareness of businesses in the town
- Attended the Community Connections event
- Present at the Town Walk
- Completed a radio interview for the BBC
- Attended the 10th anniversary of a shop, GillyB furnishing
- Attended the Dunmow Civic Service
- Wrote the article for the Flyer
- Attended Southmill arts centre for the celebrations of a cancer charity called Humming Bird
- Met with the Mayor of Bishops Stortford and attended his quiz night
- Attended to a homeless lady and wanted thanks to be noted for the landlord of the Gate PH Tony Kavanagh who assisted.

22/90

GREAT ST MARY'S CHURCH CHURCHYARD MAINTENANCE TRANSFER

Resolved: members accepted the grounds for the closure of the burial ground at the Church.

[prop Cllr Parsad; secd Cllr Alder]

REPRESENTATIVES REPORTS

Received and noted: Representatives reports from:

- County Councillor E Buckmaster
 - Your tree our future project, 10,000 trees were funded for residents by the County Council this year increasing to 100,000 over four years. 7,000 were claimed by East Herts residents.
 - Air quality – Sawbridgeworth is one of the several air quality management areas, there will be a communication campaign and other work to highlight pollution issues with sensors to record and several strands to work towards reducing high levels.
 - Cllr Furnace asked if sensors were being placed in Sawbridgeworth, Cllr E Buckmaster stated he will explore this.
 - Cllr Wyatt enquired about winter gritting and the preparations for our roads and pavements to be treated. The Clerk stated he had salt reserves at the Cemetery for handing out to members of the public or community groups. He would not ask staff to treat pavements due to the risks and potential liability this may generate as the land should be treated by East Herts or County. Cllr E Buckmaster stated salt is available for groups and salt bins are being added to in the town.
 - Cllr Furnace asked where the wild flower meadow in Vantorts was going to be situated and raised awareness for the Stansted Abbots arts project at it rail station. Cllr E Buckmaster stated he wasn't sure exactly where and when the flower meadow will be sited. Cllr Wyatt stated he was aware of the Stansted Abbots arts project and will be looking at this for inspiration for Sawbridgeworth train station.
 - Cllr Alder asked if gritters were entering unadopted roads, Cllr E Buckmaster didn't think they will be visited by gritters and salt would be available for members of the public at these locations to spread themselves. Cllr Parr stated he lives in a private road and a local resident salts the roads there in the winter.
- District Councillor Cllr A Alder – referred to her report and no further questions followed.
- District Councillor Cllr R Buckmaster – updated that Sawb 3 development had had a variation on the buffer zone application to change condition 2.
- Hertfordshire Police did not submit a report but sent apologies due to their commitment to Halloween patrols at the time of the meeting. Cllr Parr stated that a neighbours car had been damaged and CCTV captured the offence but the police stated the CCTV was not evidence as they did not have any signage displayed that CCTV was recording. The Clerk stated this was not correct and this would apply to commercial premises in regards to protocols to be followed when placing CCTV cameras.
- Councillor R Buckmaster – referred to her report and they were trying to recruit a SYPRC treasurer, apple day was held with a great success and the library will be holding a chat and warm place on Monday and Wednesday at 10:30 – 4:30.
- Councillor Furnace mentioned the travel challenge week and the town walk which saw a rise in sustainable travel to school with concrete data being produced between an 8% to 17% increase. Sustainable Sawbridgeworth were arranging events such as tidy up

Sawbridgeworth, repair café and a thermal imaging camera being used to identify hotspots in homes showing heat loss.

- Councillor Alder updated on the Hayley Centre and the bereavement café was being held twice per month and was a success.
- Cllr Rider attended the memorial Hall AGM on behalf of the Council, the committee at the hall were doing some great work for the community and will continue to attend meetings there.

22/92 TOWN CLERK REPORT

Town Clerk updated on

- Staff appraisals have been completed.
- A new bus driver started this week.
- English lessons for Ukraine guests had started again in the chamber.
- First budget meeting had been held.
- Black Parents assembly presentation for Black history month attended and many families were met.
- All allotment sites have been visited with the allotments manager to plan for the winter maintenance programme.

Cllr Parr asked if the Co-op will be taking over from Budgens for sponsorship of the bus. The Clerk confirmed this was in hand.

22/93 TOWN EVENTS MANAGER REPORT

- Planning for remembrance Sunday is taking place and asked for all councillors to attend.
- The Christmas lights event has been moved to a Sunday which made it easier to manage the vehicles movements improving safety with many shops being closed. The event detail was explained to councillors.
 - Cllr Parsad asked if shops will be opening due to the event taking place, it is believed this will be the case.
 - Cllr R Buckmaster asked why the event was on the first weekend in December rather than last weekend in November, this is due to the clash with the full town council meeting and the chamber needing to be cleared ready for this.
 - Cllr Rider asked about the market, it was explained that stall holders were not easy to find and a date was to be set in the new year and if this date does not launch a market then it should be assessed again as a project that may not work in the town.

22/94 UKRAINE SITUATION REPORT

Cllr Parsad thank Mr Royle for producing the report.

Mr Royle raised the point of the recent bombing of infrastructure in Ukraine and guests in the UK are being asked to remain until spring due to this.

He also raised the need to raise money to support Ukraine families.

Cllr Parsad could this be part of the Christmas event to raise money and

ACTION Town events manager to ask Gary Hanson to explore the possibility for volunteers to collect money.

22/95 FINANCIAL REPORT

Noted: The current Financial Report

22/96 **ACCOUNTS FOR PAYMENT**
Noted: the accounts for payment.

22/97 **ITEMS FOR FUTURE AGENDAS**
To note any items for future agendas.

Cllr Furnace wanted to raise an item not for the agenda but the requirement to respond to The Countryside Management Service who are developing a Greenspace Action Plan (GAP) for Pishiobury Park in Sawbridgeworth. Councillors were encouraged to send in any comments to both Cllr Furnace and the Clerk for collation prior to the deadline of the 11th November 2022.

Meeting Closed 8:28pm

Appendix B

SAWBRIDGEWORTH TOWN COUNCIL

PLANNING COMMITTEE

Minutes

of the meeting of the Planning Committee held at the Council Offices, Sayesbury Manor, Bell Street, Sawbridgeworth on **Monday 31 October 2022** at 8.31pm.

Those present

Cllr Angela Alder
Cllr Fred Parr
Cllr Greg Rattey

Cllr Craig Chester
Cllr Nathan Parsad
Cllr Angus Wyatt

In attendance:

C Hunt – Town Clerk
L Dale – Planning Officer

P 22/68 APOLOGIES FOR ABSENCE

To receive and approve any apologies for absence. None received.

P 22/69 PUBLIC FORUM

To receive representations from members of the public on matters within the remit of the Planning Committee. There were none.

P 22/70 DECLARATIONS OF PECUNIARY INTEREST

To receive any Declarations of Interest by Members. There were none.

P 22/71 MINUTES

Resolved: To approve as a correct record the minutes of the Meeting held on:

- 17 October 2022 (P07) [*prop Cllr Parr; secd Cllr Wyatt*]

To attend to any matters arising from these Minutes and not dealt with elsewhere on the Agenda. There were none.

P 22/72 NEIGHBOURING DEVELOPMENTS

To report & receive updates on proposed neighbouring developments. Cllr Parsad made reference to report made by Cllr R Buckmaster at Full Council meeting regarding the submitted Variation (Condition 2) application - (SAWB3) Land At Chalks Farm South Of West Road Sawbridgeworth Hertfordshire (3/22/2158/VAR). This application to be discussed at next Planning Committee meeting being held on Monday, 14 November.

P 22/73 PLANNING APPLICATIONS RECEIVED FROM EHDC

To consider Planning Applications received from EHDC since the last meeting of the Planning Committee

3/22/1580/FUL **Redrick House, Hampton Gardens**
[Demolition of dwelling. Erection of 2 dwelling with associated parking and landscaping and relocation of dropped kerb](#)

STC Comment: No objection to the proposed increase in dwellings provided Highways are satisfied with vehicle access & provision of sufficient parking [*prop Cllr Parsad; secd Cllr Parr*]

3/22/2159/FUL **Eden House, 21a Knight Street, CM21 9AT**
[Garage conversion to 1 bedroom detached two storey dwelling. Insertion of ground floor windows. Installation of air source heat pump and photovoltaic roof panels](#)

STC Comment: No objection [*prop Cllr Wyatt; secd Cllr Chester*]

3/22/2170/HH **Garage Site on Fair Green, CM21 9AH**
[Replacement of garage with two storey garage, incorporating two side box dormer windows to first floor](#)

STC Comment: No objection [*prop Cllr Parsad; secd Cllr Wyatt*]

P 22/74 **LATE PLANNING APPLICATIONS**

To deal with Planning Applications received from EHDC following the Publication of this Agenda and received before 28 October 2022. There were none.

P 22/75 **PLANNING DECISIONS MADE BY EHDC**

To receive Planning Decisions from EHDC.

3/22/0718/FUL **Land at Primrose Cottage, High Wych, CM21 0HH**

Change of use of land to provide 6 pitches for the Travelling community to reside on the land

STC Comment: Strong objection. Unacceptable development of green belt land. Lack of information provided. Access & highway concerns. Impact on wildlife and loss of green space. No ecological study completed. Support the objections of neighbours

EHDC Decision: Refused. "The application site is located within the Metropolitan Green Belt where the proposed development is inappropriate by definition. In addition to the harm by inappropriateness, other harm is identified in relation to loss of openness. The harm by inappropriateness, and the other harm identified, is not clearly outweighed by other material planning considerations such as to constitute the very special circumstances necessary to permit inappropriate development in the Green Belt. The proposed development would be contrary to Policies GBR1 and HOU9 of the East Herts District Plan 2018, Section 13 of the National Planning Policy Framework, and the Planning Policy for Traveller Sites 2015." & "Insufficient information has been provided to demonstrate that the proposal would not have an unacceptable impact upon neighbouring amenity regarding noise and light disturbance contrary to policies DES4, EQ2, EQ3 and HOU9 of the East Herts District Plan 2018 and the aims and objectives of the National Planning Policy Framework", " Insufficient information has been provided to demonstrate that the proposal would provide acceptable living conditions for future occupiers with regards to insufficient bin storage and waste collection, contrary to policies DES4 and HOU9 of the East Herts District Plan (2018) and the and the aims and objectives of the National Planning Policy Framework" & "Insufficient information has been provided to

demonstrate that there would not be an unacceptable impact upon existing trees on site, to demonstrate a net biodiversity gain on site, or to demonstrate compliance with policies on climate change. This falls contrary to policies DES2, DES3, NE2, NE3, CC1 and CC2 of the East Herts District Plan 2018 and the aims and objectives of the National Planning Policy Framework.”

3/22/0017/NMA (SAWB3) Land at Chalks Farm, South of West Road

A non-material amendment to 3/18/1523/FUL – To substitute the hard and soft landscaping plan relating to the allotment design

STC Comment: No objection

EHDC Decision: Grant Non-material Minor Amendment

P 22/76 PLANNING APPEALS

To receive notification from EHDC of Planning Appeals. There were none.

Meeting Closed at 8.40pm

SAWBRIDGEWORTH TOWN COUNCIL

PLANNING COMMITTEE

Minutes

of the meeting of the Planning Committee held at the Council Offices, Sayesbury Manor, Bell Street, Sawbridgeworth on **Monday 14 November 2022** at 7.30pm.

Those present

Cllr Angela Alder
Cllr Fred Parr
Cllr Greg Rattey

Cllr Craig Chester
Cllr Nathan Parsad
Cllr Angus Wyatt

In attendance:

C Hunt – Town Clerk
L Dale – Planning Officer

P 22/77 APOLOGIES FOR ABSENCE

To receive and approve any apologies for absence. There were none.

P 22/78 PUBLIC FORUM

To receive representations from members of the public on matters within the remit of the Planning Committee. There were none.

P 22/79 DECLARATIONS OF PECUNIARY INTEREST

To receive any Declarations of Interest by Members. There were none.

P 22/80 MINUTES

Resolved: To approve as a correct record the minutes of the Meeting held on:

- 31 October 2022 (P08) [*prop Cllr Alder; secd Cllr Chester*]

To attend to any matters arising from these Minutes and not dealt with elsewhere on the Agenda. There were none.

P 22/81 NEIGHBOURING DEVELOPMENTS

To report & receive updates on proposed neighbouring developments. There were none.

P 22/82 PLANNING APPLICATIONS RECEIVED FROM EHDC

To consider Planning Applications received from EHDC since the last meeting of the Planning Committee

3/22/2158/VAR (SAWB3) Land at Chalks Farm South of West Road
Development of 200 homes with associated access, landscaping, parking, private amenity space, public open space and allotments. Variation of condition 2 (approved plans) of planning permission: 3/18/1523/FUL – Incorporation of a 3 metre deep landscape buffer into the garden of plots 16-24

STC Comment: Strongly object and support concerns/comments of residents [*prop Cllr Parsad; secd Cllr Parr*]

3/22/2270/HH 131 West Road, CM21 0BW
Removal of rear conservatory. Construction of two store and part single storey rear extension, single storey front porch extension and new first floor side window

STC Comment: No objection to the double storey extension however impact on neighbouring properties needs to be considered and urge that a light assessment be carried out [*prop Cllr Rattey; secd Cllr Wyatt*]

3/22/2287/HH 16 Pishiobury Drive, CM21 0AE
Installation of Air Source Heat pump and additional solar PV panels

STC Comment: No objection [*prop Cllr Chester; secd Cllr Alder*]

3/22/2298/FUL Farlea, Spellbrook Lane West
Construction of two detached dwellings (part retrospective including groundworks, retaining wall and boundary fence)

STC Comment: No objection [*prop Cllr Wyatt; secd Cllr Alder*]

P 22/83 LATE PLANNING APPLICATIONS

To deal with Planning Applications received from EHDC following the Publication of this Agenda and received before 11 November 2022.

3/22/2339/HH 19 Wheatley Close, CM21 0HS
Part demolition of garage and conservatory and erection of a single storey rear extension incorporating two roof lanterns. Conversion of garage to habitable room including alterations of roof and replacing garage door with window. Proposed single storey rear extension. Hip to gable roof to create first floor incorporating seven roof lights. Infill of window on side elevations and insertion of new ground floor side window. External alterations, alterations to fenestration and removal of chimney

STC Comment: No objection [*prop Cllr Chester; secd Cllr Wyatt*]

P 22/84 PLANNING DECISIONS MADE BY EHDC

To receive Planning Decisions from EHDC.

3/22/0211/FUL 25 Vantorts Road, CM21 9NA
Erection of 1, 4 bedroom dwelling. Creation of vehicle access and driveway and erection of cycle shed

STC Comment: No objection if footpath provided

EHDC Decision: Granted

3/22/0431/HH **35 Barnard Road, CM21 9DY**

First floor side and rear extension

STC Comment: No objection

EHDC Decision: The application proposes a side extension which fails to comply with Policy HOU11, and would result in the closing of gaps between properties within the street scene, creating a negative impact upon the character of the surrounding area, and creating an undesired terracing effect.

3/22/0576/HH **6 Chalks Avenue, CM21 0BX**

Demolition of existing garage and erection of single storey front extension. Levelling of land to provide new drive and front steps

STC Comment: No objection

EHDC Decision: Granted

3/22/1607/HH **19 Wheatley Close, CM21 0HS**

Part demolition of garage and conservatory and erection of a single storey rear extension incorporating two roof lanterns. Conversion of garage to habitable room including alterations of roof and replacing garage door with window. Hip to gable roof to create first floor incorporating seven roof lights. Infill of window on side elevation and insertion of new ground floor side window. External alterations, alterations to fenestration and removal of chimney

STC Comment: No objection

EHDC Decision: Granted

P 22/85 **PLANNING APPEALS**

To receive notification from EHDC of Planning Appeals. There were none.

Meeting Closed at 7.41pm

Appendix C

E Buckmaster report for Nov/Dec 2022

An operation was held across various locations in Hertfordshire on Wednesday (26 October) to target criminals using the road network.

Op Agrarian saw officers join forces with representatives from partner agencies including local councils, Trading Standards, the Environment Agency, Driver and Vehicle Standards Agency and His Majesty's Revenue and Customs (HMRC).

Commercial vehicles were stopped and examined in East Herts, Broxbourne, North Herts, Stevenage and Hertsmere to ensure they were in a road worthy condition and had the correct licenses to operate.

During the day:

- Almost 170 vehicles were stopped
- 15 waste licence offences were identified
- 15 vehicles were prohibited from being used until they were made road worthy
- 19 Traffic Offence Reports (TOR)* were issued
- Three vehicles were seized for having no licence/insurance
- One person dealt with for a drug offence

* A TOR can be issued by police for a minor road traffic offence and can lead to drivers receiving a fine, points on their licence or a court summons.

Hertfordshire reuse shops are full of planet friendly bargains

Hertfordshire County Council's network of reuse shops are a prime destination for those looking to find high-quality pre-owned goods at low prices.

As the cost-of-living increases, the reuse shops provide an opportunity for residents to purchase typically more expensive items at very reasonable prices.

The items sold at the reuse shops are either dropped off directly by residents or diverted from the waste bins at one of the council's 16 recycling centres. Friendly site staff are on hand to help visitors recycle materials correctly or where appropriate direct them to use the reuse drop-off points.

An item can be reused if it's still in good condition and it's likely that other people would want to buy it and use it. Before being displayed in the shops, items are checked to ensure they are good

enough quality to sell. The kinds of items available include furniture, toys, boardgames, sports equipment, bicycles, tableware, and lots more.

The reuse shops have recently started selling small electrical appliances including games consoles, televisions, and power tools which are all electrically tested on site to ensure they are safe to use.

Eric Buckmaster, Executive Member for The Environment at Hertfordshire County Council said:

“As household budgets are getting stretched, we are really keen to ensure that as many people as possible use our reuse shops to give good quality, low-cost items a new home and reduce the amount of unnecessary waste in our county”

The county council currently has three purpose-built reuse shops at the Harpenden, Ware and Waterdale recycling centres, with a smaller pop-up shop at the Stevenage recycling centre. More information about the shops, including what items they will accept, and their opening hours is available at www.hertfordshire.gov.uk/reuse.

Hertfordshire County Council unanimously agrees motion around the current financial challenge

Hertfordshire County Council unanimously agrees motion around the current financial challenge:
County Hall 2022 1200x675-2

At the Full Meeting of Hertfordshire County Council, held at County Hall on Tuesday 18 October 2022, a motion was moved by the Leader of the Council, Councillor Richard Roberts in relation to the financial challenge being faced by the authority.

Speaking after the meeting, Councillor Roberts re-iterated his commitment to doing everything that it takes to prudently manage the finances of the county council in the face of increasing inflation while also protecting services for those most in need.

A commitment has also been made as part of the motion to maintain the county council's £17 million cost of living support programme.

Councillor Richard Roberts said: “While the outlook for future years remains uncertain, we are committed to plan for the worst whilst delivering the best. We will maintain services to vulnerable residents and will move heaven and earth to ensure that the council continues to provide the right support, services and advice to our residents as they too seek to balance their budgets.”

Hertfordshire's New Business Waste Service is Now Open: Hertfordshire County Council has recently opened its first Business Waste Service. Located at Ware Recycling Centre, the

service is designed to allow small and medium sized businesses, (SMEs), the opportunity to dispose of waste generated from their trade activities in a transparent and compliant way.

Waste including wood, hardcore, green garden and plasterboard, can be disposed of at competitive prices. Some items, such as cardboard and scrap metal, can be disposed of for free. All bookings are subject to a £4.99 weighbridge charge.

Bookings can be made online and there is no need to set up an account. Payment can be made by debit or credit card, as well as Google Pay and Apple Pay, with the Business Waste Service open Monday to Friday, 10am to 5.30pm. Eric Buckmaster, Executive Member for Environment, Hertfordshire County Council, said: "We are delighted that our first Business Waste Service is now open, offering local businesses the opportunity to dispose of waste in a compliant and affordable way. This is a key infrastructure development, one which supports businesses with how they recycle their waste, providing them with a service that actively meets their needs. Our new Welwyn Garden City Recycling Centre, which is due to open in spring 2023, will provide an equivalent facility, ensuring more businesses across the county will have access to this vital service."

The commercial waste service can also be used by residents who have too much construction, demolition and excavation waste. Paying for the excess material could mean that they avoid having to hire a skip. For further details visit [Business waste | Hertfordshire County Council](#)

Construction begins on Hertfordshire's first full net-zero carbon school

Construction begins on Hertfordshire's first full net-zero carbon school

The Buntingford First School, which is being funded by Hertfordshire County Council and built by Morgan Sindall Construction, will open for September 2023 and will be operated by the Scholars Education Trust.

This is the first school in the county to be built and operate at net zero carbon, in line with the Hertfordshire County Council's sustainability strategy and ambition to be carbon neutral in its own operations by 2030. It will utilise a Passivhaus design which will improve the school's air quality, reduce carbon emissions and lower its energy running costs.

As part of the highly sustainable project, solar panels, triple-glazing windows and air-source heat pumps will be installed. The new school will also include a rooftop outdoor classroom, play areas and a "forest school". In addition, all the teaching spaces in the school will face north, avoiding south-facing windows that cause rooms to over-heat.

New 'Warm Spaces' directory launched in Hertfordshire

Hertfordshire County Council, and the county's ten district and borough councils, have today, Thursday 27 October, launched a new directory of public spaces and buildings which people can use as warm, welcoming spaces as temperatures drop.

This online directory will let people find libraries, family centres and community spaces near them where they can stay safe and warm. Many will also be running additional activities to provide people with the opportunity to meet others and take part in events such as slipper swaps for older people in libraries and stay and play events in family centres for families with young children.

To support this initiative, we are making £100,000 worth of funding available to local community groups, with grants of up to £2,000 to help them provide welcoming indoor spaces this winter. The funding can be used to cover energy bills, staff time, venue hire as well as other relevant costs such as transport to the venue. The grant scheme is being run by Hertfordshire Community Foundation.

The warm spaces directory is just one of the ways Hertfordshire County Council is helping people to manage the cost of living and remain safe and well this winter. Other support available for residents is being highlighted through the council's **Here for You** this winter campaign which is shining a light on the services the council delivers, and those it funds other organisations to deliver.

Hertfordshire County Council launches new campaign to support residents this winter

We want residents to be aware of the help and support that's on offer locally to help them this winter. Our public reassurance campaign - 'here for you this winter' is about sharing our story with them.

The campaign is shining a light on services which will help residents to stay safe and well as temperatures drop, in addition to providing information around services and support to help them manage the rising cost of living.

From 24 October our winter health and wellbeing booklet will be landing on doorsteps across the county. Aimed at helping residents stay safe and well during the colder months (particularly those without digital access), the guide contains key information on how to receive the flu and covid vaccines, support to deal with the rising cost of living, advice on how to access NHS services and much more. It is compiled in partnership with the NHS and we have also been working with partners to ensure it's shared at key public-facing places across the county.

Help us spread the word?

There is a communications toolkit with ready-made text and shareable images.

Key links

Campaign website www.hertfordshire.gov.uk/hereforyou

Communications toolkit www.hertfordshire.gov.uk/hereforyoutoolkit

Winter health booklet www.hertfordshire.gov.uk/winterwellbeing

If you need help, please get in touch with HertsHelp on 0300 123 4044. For more information, visit: www.hertfordshire.gov.uk/hereforyou

The process for applying to primary, junior and middle schools in Hertfordshire opened on Tuesday 1 November. The easiest way to apply for a school place for September 2023 is to visit www.hertfordshire.gov.uk/admissions and complete the online application form. Last year, 99 per cent of parents applied this way and found the system quick, easy and secure.

A leaflet explaining how to apply was distributed to Hertfordshire families at the beginning of November. They will be posted directly to families with children of reception age and distributed by schools to children in year 2 in infant schools and year 4 in first schools.

The closing date for Under 11s applications is Sunday 15 January 2023 and it is vital that parents make their applications on time.

All the information you need about the Under 11s process is available at www.hertfordshire.gov.uk/admissions

Parents without internet access can request a paper application form that must be returned direct to the Admissions and Transport team. Application forms cannot be returned to any Hertfordshire school.

The on-time application process for admission into secondary, upper, studio schools and university technical colleges, to start in September 2023 has now closed. Parents and carers can continue to make late applications for this process at www.hertfordshire.gov.uk/admissions. The last date to make an application to be considered for allocation day is 30 January 2023.

Meals on Wheels week (31 October to 4 November) a new study has shown the difference Hertfordshire's meals on wheels service makes to helping people live independent lives

Hertfordshire Independent Living Service (HILS), which is part-funded by Hertfordshire County Council, delivers more than half a million hot lunchtime meals every year to older residents in Hertfordshire, helping them to keep living independently in their own homes.

Hertfordshire County Council spends more than £1m each year helping to ensure that older people have regular access to hot, nutritious food. Alongside the hot meals, HILS clients can also receive extra support, such as: tea and breakfast packs, medication prompts, drop in visits, and nutritional boosters.

But the benefits of the meals on wheels service are more than just food and nutrition, as has been evidenced in a [new research paper from the University of Hertfordshire](#). The recent study, published on 27 October in the peer reviewed journal Health and Social Care in the Community, found that meals on wheels increased people's ability to cope and live independently. Furthermore, the caring relationships which develop over time between service beneficiaries and those delivering meals, help prevent social isolation and ensure older people feel valued and cared for.

During the school summer holidays, children of all ages benefitted from the summer challenge, run by Hertfordshire County Council's library service. 16,146 children took part in 'Gadgeteers' the Summer Reading Challenge 2022 in Hertfordshire libraries

545,817 children's books were borrowed from libraries during the challenge

31,527 children's eBooks and eAudiobooks were borrowed from BorrowBox, the eLibrary

Encouraging children to read for pleasure over the summer not only allowed children to experiment with their reading choices and have fun but also helped them maintain their literacy levels. Libraries across the county hosted the summer reading challenge, with children across Hertfordshire visiting their local library to sign up for the science-themed collector poster, on which they collected themed stickers, rewarded for every library book they read over the summer holidays.

Children could read any book from their library; with some choosing to read books from the 'Gadgeteers' themed science displays. Others chose popular authors including Julia Donaldson, Dav Pilkey, Liz Pichon, Andy Griffiths, David Baddiel, Robin Stevens, and Katie and Kevin Tsang.

World Cup campaign kicks off to recruit more foster carers Hertfordshire County Council is teaming up with other councils in the UK with one goal in mind – to recruit more foster carers.

Twenty seven local authorities from across the UK have joined Local Councils United, a new virtual team, to share football-themed fostering clips for each day of the World Cup and unique reasons why people should foster with their local council. On each day of the football tournament each council will share a video with the "Help a young person achieve their goal" message.

Football teams, carers, young people and families will all be featured in the clips during the World Cup campaign with the hashtag #FosterWithYourCouncil2022. Hertfordshire's video features Freddie the fostering bear and a group of eager young footballers.

This campaign brings together a united fostering community, to share with everyone reasons why people should foster with their local council, including local support, generous pay and allowances and comprehensive training.

Hertfordshire's sixth annual Just Talk week launched on 21 November 2022, and this year the campaign encourages young people to ask twice when checking how someone is, to get a more honest answer about what's really going on 'beneath the surface'. Young people's mental health appears to have worsened since Covid-19, with 1 in 6 young people now experiencing mental health issues, compared to 1 in 8 before the pandemic. Leader of Hertfordshire County Council, Richard Roberts, went along to The Reach Free School to find out more about the campaign and how young Just Talk Ambassadors are sharing the campaign messages across Hertfordshire.

Carers Strategy for Hertfordshire 2022-25 A new Carers Strategy for Hertfordshire has been published. This strategy aims to support carers' wellbeing to help them to balance caring with their own needs. For the first time a single Strategy for Adult Carers and Young Carers has been developed with carers. The Strategy reaffirms partnership working between carers, health and social care providers and other agencies. There are four objectives, based on carers' own priorities, which are: Be informed; Life beyond caring; Maintaining health and wellbeing; and Receiving consistent, joined up services. View the Carers Strategy at www.hertfordshire.gov.uk/carersstrategy

Reaction to the Autumn Budget Today a public budget consultation for Hertfordshire is launched to canvass opinions from as many people as possible. Hertfordshire County Council will consider the results of the public consultation alongside the flexibility government has offered in terms of increased council tax when setting the budget for next year (April 2023 to March 2024)

The council has been explicit and upfront throughout the Autumn about its budget position and the impact of inflationary pressures on the day-to-day costs of services. This year due to this close control and financial forecasting it has been able to manage the in-year potential over-spend of £23.5million.

The leader of the council has lobbied for the county via the Local Government Association, County Council's Network, working with MPs and directly to Government to make it plain that an

enhanced financial settlement is essential in order to keep the vital services running for the people of Hertfordshire. The level of council tax and the government settlement when it is confirmed will be discussed throughout January at public panel meetings and decided in the February 2023 Full Council.

Councillor Richard Roberts, Leader of Hertfordshire County Council said: "We will bring the strength of our partners and great working relationships with the NHS through the Integrated Care System, our District and Borough colleagues, and the voluntary sector to ensure that our council remains strong, vibrant, and confident to deliver for the people of Hertfordshire.

"With the amazing effort of our fantastic staff, we know we can still run great services. There will no doubt be difficult decisions we will have to make for the next financial year, but we know almost £1billion pounds of taxpayers' money will be spent delivering the key services our residents rely on. This includes providing essential adult and children's social care services; responding to more than 10,000 fire and rescue calls every year; and maintaining our 3,200 miles of road. And we won't stop working towards the vision we set out in the corporate plan to create a cleaner, greener, healthier Hertfordshire.

"I encourage every single person to complete our budget consultation because we want to hear your views on how we can make the fairest decisions possible as we develop our budget plans."

Cllr Eric Buckmaster Nov 2022

My EH Report for Town Council 28.11.22

DMC 2.11

We only had one application at this meeting.

27-29 High St Ware 3/21/2615/FUL and LBC

This was changing retail and office space into retail and housing. Including nine apartments and eight houses.

There was discussion about parking, landscaping, and governance of shared spaces.

The application was approved for both FUL and LBC.

Full Council 16.11

We had a very full agenda for Full Council with public and members questions, including one from Mr Royle on cycling and walking plans, Neighbourhood Plans for Much Hadham and Hunsdon and a SPD for Old River Lane.

There was a lot of very valid points raised and a good discussion, about the Waste contract and the weekly food waste collection.

Bishops Stortford have asked EHDC to raise a Private Bill about their cemetery.

A motion to stop the sale of Green Belt land raised a lot of concerns. This was passed by all the councillors. So was a motion on the Cost-of-Living Crisis.

I will be attending HR on 23rd November as I'm a substitute for this committee.

Cllr Ruth Buckmaster

SYPRC report

We now have a new Facebook page thanks to Cllr Wyatt I hope you have all 'liked it' and are following. We hope this will raise our profile in the town. The Fire Assessment has been carried out along with the Health and Safety Audit. Some points were raised and are in the process of being rectified. A film night is being organised for Yrs 7 and 8 and hopefully a band night. We are waiting on a decision from Clarions about the grant for the cooking club. We are expecting to start it in the new year.

Cllr Ruth Buckmaster
Chair SYPRC

RHSO report

A juice stall will be in Bell st car park on 10th December from 9-1. We will be selling this year's Apple juice, do come and buy some they make very good Christmas presents. Arrangements for the Wassail are under way this is being held on 14th January 6.00-7.30. There will be mulled Cider, mulled Apple juice and other hot drinks as well as savoury snacks on sale. It is always a popular evening with the blessing of the trees and singing. It would be lovely to see you there.

Ruth Buckmaster
Chair

Eco champion report for Full Council meeting – 28 November 2022 (*as at 20 November 2022*)

Sawbo Travel Challenge presentation – 23 November 2022 – Town Council chambers

- Pupils representing schools that took part in this year's Travel Challenge will attend a presentation by the Mayor
- Each school will receive a voucher or cheque to put towards a sustainable project of their choice
- Data showing the improvement in sustainable journeys to school will also be presented
- Thanks to our Town Projects Manager for managing to timetable this event!

Tidy Up Sawbridgeworth – 12 November 2022 (revised date)

- 18 bags of rubbish were collected
- Sadly large cans of nitrous oxide seem to have replaced the small silver canisters
- Thank you to all the wonderful litter pickers.

Repair Café – 26 November 2022 14:30-17:30 – The Bullfields Centre

- Fixers will be available to mend broken toys, electrical, computers, sewing, bicycles and household items – book an appointment at the link below; walk ins also welcome
- <https://www.eventbrite.co.uk/e/repair-cafe-sawbridgeworth-tickets-428412071037>

Sustainable Sawbridgeworth meeting – 3 November 2022

- **Community Eco Café Event** to be held on Saturday 28 January 2023 14.30-16.30 at The Bullfields Centre – marking COP27, this event will include film clips, discussions and speakers along with tea, coffee and cakes
- **Christmas Lights** sustainable crafts activities and a display of lanterns made from recycled materials by Guiding groups as well as F&B and Reedings pupils to be held at Great St Mary's church; also stall in Bell Street carpark to distribute energy saving leaflets
- **Thermal imaging camera** being purchased and hire scheme established ready to launch at the Community Eco Café event
- **Waste management** Zoom meeting held with three local primary schools and Duncan Jones (HCC/HWP) on 17 October – schools have submitted waste collection profiles to Duncan and he will help draft a bid letter for a joint future contract. Plan to survey local schools, shops and businesses about their waste disposal process with a view to minimising waste collection trips and reduce costs via collective bargaining
- **Sustainability group forum** held via Zoom on 11 October with representatives from groups in Bishop's Stortford, Sustainable St Albans, Heart, Buntingford, Hertford and Royston as well as Sawbridgeworth
- Group members attended **HCCSP behaviour change strategy** launch event on 9 November.

Cllr Annelise Furnace

Appendix D

Sawbridgeworth Town Council

Memorandum from the Town Clerk

To: All Members
From: Christopher Hunt
Subject: Briefing for Full Town Council Meeting, 28th November 2022
Date: 21st November 2022

Update

- Training being arranged for Councillors and staff, Personal Resilience and Emotional Intelligence. To fulfil the requirements of the Civility and Respect Project.
- Staff training in legionella awareness to take in staff from Hailey Centre and Bullfields.
- The transition of sponsorship is complete from Budgens to the COOP for Sawbobus.
- Jubilee Gardens project has progressed with designers met on site and to return initial ideas and costings for detailed designs for the area.
- I will have received training in elections and the role of the Clerk in the run up to the event.
- Toilet block cleaning now being completed by local cleaner as the company previously employed were not turning up regularly and were in breach of contract.
- Election training completed, next term move towards paperless summonses, invites and agenda packs. All councillors encouraged to sign authorisation to reduce paper use.

Sawbridgeworth Town Council

Memorandum from Town Projects Manager

To: All Members
From: Joanne Sargent
Subject: Briefing for Full Town Council Meeting, 28th November 2022
Date: 21st November 2022

Forward Planning Dates for Dairy 2023

- **Civic Dinner:** – Friday 3rd March @ 6.45pm- 11.30pm / Memorial Hall
- **Easter is 7th – 10th April**
- **Elections:** Thursday 4th May
- **Civic Service:** TBC following election
- Coronation King Charles III – Saturday 6th May
- Bank holiday for Coronation – Monday 8th
- **Please Note:** Bank holidays in May are 1st / 8th and 29th
- **River Day:** Saturday 20th May (date TBC) at Sheering Mill Lock & River
- **Fun on the Field:** Saturday 2nd September
- **Travel Challenge Week:** Monday 25th to Friday 29th September - Schools with Sunny Sawbosaurus visiting through the week
- **Travel Challenge Town Walk:** Saturday 30th Public and School Children – whole town
- **Community Connections** – Chamber and car park, community networking event.
- **Remembrance Day** – Sunday 12th November / 3pm at Great St Marys Church and War Memorial
- **Lights of Love Service** – Date tbc in November – Sayesbury Manor and Chamber.
- **Christmas Lights Switch On** – Sunday 26th November (before advent)
- **Christmas Competition** – all schools
- **Christmas Competition Presentation** – Date TBC December / Chamber with Mayor

Coronation Early Discussion / Ideas

Currently there is no information that has been released to town and parish councils – it would be likely that HCC will promote street parties and therefore applications would be welcome for residential roads, this may not apply to Bell Street, I would need to approach them.

I will liaise with shops and business in the town for window displays and provide bunting etc.

Date: Would a town event be Sunday 7th May or Monday 8th May?

Location?:

- Bullfields (but would this become an early Fun on the Field?)
- Vantorts Park – more central and would be pending permission of use from East Herts Council – if this location chosen then portaloos would have to be budgeted for.
- Bell Street and Car Parks – would require HCC Road Closure + permission of use from East Herts Council.

Idea?:

- STC to provide lines of tables & chairs, these could be charged / ticketed for or if free would be awarded via ballot. Tables would have to be hired, we could also use our civic dinner tables.
- Run a competition for the best dressed coronation table with fancy dress?
- Stage erected with entertainment?
- Food Street vendors for food purchase.
- Bring your own food welcome. Would this include alcohol?
- For those not wanting a table could bring their own table / or picnic rug (Note: this would only work on grass areas, i.e. Vantorts or Bullfields.

Appendix E

SAWBRIDGEWORTH HOMES FOR UKRAINE SUPPORT GROUP

UPDATE FOR SAWBRIDGEWORTH TOWN COUNCIL MEETING ON 28 NOVEMBER 2022

We have gone past 270 days of the war. Russia's war crimes against the civilian population, let alone against military personnel, go unpunished, 30 per cent of Ukraine is reportedly mined, and Russia is now targeting power and water infrastructure as winter approaches and as its military progress stalls (because, they say, Ukraine refuses to negotiate!), leading to power and water rationing.

I repeat that we need to continue to support Ukraine in any way we can and the amazing selfless work of local people like Nick Hills' Ukraine Humanitarian Hub and Alan Hilliar's UK-AID charity, which has just delivered a lorry load of humanitarian support in Lviv. Can we please continue to promote these two very worthy causes?

<https://www.facebook.com/groups/652408852489848/>
<https://www.uk-aid.org/>

DLUHC data as of 15 November 2022 show 101,400 arrivals via the Ukraine individual Sponsorship Scheme out of 170,000 applications and 142,000 issued visas; there have been 404 East Herts visa applications, 366 (small increase) approvals, 318 (ditto) arrivals as of 15 November. The Hertfordshire Strategic Migration Steering Group reports that 304 guests left as of end October, 138 returned to Ukraine and 97 moved to rented accommodation.

The county council has finally reviewed the information on its website, taking on board feedback from sponsors and guests. The webpage Ukraine Support is now split into three areas: things you might need; events and sponsor information and advice; sponsor information and advice

<https://www.hertfordshire.gov.uk/about-the-council/news/ukraine-support/ukraine-support-in-hertfordshire.aspx>

The latest HCC sponsors' newsletter confirms that in January, all continuing sponsors in Hertfordshire will receive a one-off extra 'thank-you' payment of £500 (in addition to the £350 monthly 'thank-you' payment) to assist with the increased costs they may be experiencing. County are urgently looking for new sponsors so that people will not be forced to relocate outside of the county, which could harm their employment opportunities and disrupt their children's schooling. Anyone interested or wanting to find out more can email h4ukraine@hertfordshire.gov.uk without any obligation or alternatively come to the information webinar to find out more and hear directly from other sponsors on 23 Nov 7pm – 8pm. [Register here for 23 Nov webinar](#). Perhaps Councillors could share this information with friends/social media contacts?

In Sawbridgeworth

We have just carried out a survey of our guests and hosts to establish who is still here and hosting intentions etc. We still have around 20 adults and 20 children; in addition to a few families from outside Sawbridgeworth in the villages, Harlow, Bishop's Stortford, who came to us early on. Most hosts have committed to 12 months maybe with a review or as long as necessary. Our support continues via our Facebook and WhatsApp groups and weekly English lessons at the Congregational Church. These are more focused on the target language than the Step2Skills classes held in the Council Chamber. We had a well-attended bring and share event on 19 November at Church House to mark Ukraine's Dignity and Freedom Day (21 November) and are planning a Christmas 'party' on 19 December for all attending/involved with English lessons and hope to mark Orthodox Christmas on 6/7 January. **DAVID ROYLE 201122**

Appendix F

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|-----------------------------------|------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------|---------------|----------------------|
| <u>100 Staff</u> | | | | | | | | |
| 4001 Carter L | | | | | | | 50.1% | |
| 4003 Sargant J | | | | | | | 42.0% | |
| 4004 Parrish S | | | | | | | (10.4%) | |
| 4005 Dale L | | | | | | | 51.7% | |
| 4008 Jones J | | | | | | | (12.5%) | |
| 4011 V Derrick | | | | | | | 51.3% | |
| 4013 Crank D | | | | | | | (9.4%) | |
| 4015 C Hunt | | | | | | | 36.5% | |
| 4016 A Robinson | | | | | | | (10.5%) | |
| 4017 N Shenton | | | | | | | 0.0% | |
| 4018 Langley G | | | | | | | 0.0% | |
| 4029 Salary Recharge | | | | | | | 0.0% | |
| 4035 NIC | | | | | | | 87.2% | |
| 4040 Pension | | | | | | | 68.8% | |
| 4999 Miscellaneous Costs | 0 | 600 | 0 | (600) | | (600) | 0.0% | |
| Staff :- Indirect Expenditure | <u>154,868</u> | <u>95,536</u> | <u>190,290</u> | <u>94,754</u> | <u>0</u> | <u>94,754</u> | <u>50.2%</u> | <u>0</u> |
| Net Expenditure | <u>(154,868)</u> | <u>(95,536)</u> | <u>(190,290)</u> | <u>(94,754)</u> | | | | |
| <u>200 General Administration</u> | | | | | | | | |
| 1076 Precept | 361,628 | 384,325 | 383,325 | (1,000) | | | 100.3% | |
| 1090 Interest Received | 85 | 653 | 750 | 97 | | | 87.1% | |
| 1999 Miscellaneous Income | 161 | 14,342 | 0 | (14,342) | | | 0.0% | |
| General Administration :- Income | <u>361,874</u> | <u>399,320</u> | <u>384,075</u> | <u>(15,245)</u> | | | <u>104.0%</u> | <u>0</u> |
| 4035 NIC | 3,929 | 0 | 0 | 0 | | 0 | 0.0% | |
| 4040 Pension | 2,436 | 0 | 0 | 0 | | 0 | 0.0% | |
| 4045 Subcontracted Labour | 366 | 0 | 0 | 0 | | 0 | 0.0% | |
| 4070 Subscriptions | 1,752 | 1,944 | 1,572 | (372) | | (372) | 123.6% | |
| 4075 IT Support | 8,757 | 7,661 | 8,640 | 979 | | 979 | 88.7% | |
| 4080 Training (Members) | 240 | 70 | 1,000 | 930 | | 930 | 7.0% | |
| 4081 Travel Expenses | 264 | 377 | 240 | (137) | | (137) | 156.9% | |
| 4082 Training (Staff) | 2,058 | 330 | 2,000 | 1,670 | | 1,670 | 16.5% | |
| 4083 Clerks Expenses | 5 | 14 | 250 | 237 | | 237 | 5.4% | |
| 4090 IT Development | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4095 Photocopy Charges | 1,310 | 579 | 1,500 | 921 | | 921 | 38.6% | |
| 4100 Telephone/Broadband | 2,202 | 1,390 | 2,500 | 1,110 | | 1,110 | 55.6% | |
| 4105 Postage | 650 | 293 | 900 | 607 | | 607 | 32.6% | |
| 4110 Stationery | 1,074 | 514 | 750 | 236 | | 236 | 68.6% | |
| 4115 Insurance | 0 | 0 | 7,260 | 7,260 | | 7,260 | 0.0% | |

Detailed Income & Expenditure by Budget Heading 01/11/2022

Month No: 7

Cost Centre Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---|---------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| 4120 Bank Charges | 198 | 199 | 600 | 401 | | 401 | 33.1% | |
| 4125 Repairs & Renewals | 0 | 0 | 750 | 750 | | 750 | 0.0% | |
| 4130 Staff Care | 1,660 | 629 | 1,500 | 871 | | 871 | 41.9% | |
| 4135 Office Care | 3,930 | 1,695 | 2,500 | 805 | | 805 | 67.8% | |
| 4140 Office Equipment | 2,193 | 0 | 2,000 | 2,000 | | 2,000 | 0.0% | |
| 4180 Accountancy Services | 1,588 | 1,534 | 1,500 | (34) | | (34) | 102.3% | |
| 4185 Audit | 2,000 | (1,000) | 2,500 | 3,500 | | 3,500 | (40.0%) | |
| 4190 Professional Fees | 3,348 | 3,911 | 3,000 | (911) | | (911) | 130.4% | |
| 4195 Tourism | 245 | 240 | 500 | 260 | | 260 | 48.0% | |
| 4200 Web-site | 0 | 118 | 2,000 | 1,882 | | 1,882 | 5.9% | |
| 4201 Web-site development | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4805 Vehicle Maintenance | 16 | 0 | 0 | 0 | | 0 | 0.0% | |
| 4990 Contingency | 5,897 | 795 | 2,500 | 1,705 | | 1,705 | 31.8% | |
| 4999 Miscellaneous Costs | 7,920 | 9,136 | 0 | (9,136) | | (9,136) | 0.0% | |
| General Administration :- Indirect Expenditure | 54,039 | 30,427 | 47,962 | 17,535 | 0 | 17,535 | 63.4% | 0 |
| Net Income over Expenditure | 307,835 | 368,894 | 336,113 | (32,781) | | | | |
| 210 Democratic Services | | | | | | | | |
| 1335 Civic Dinner Income | 2,065 | 3,335 | 5,000 | 1,665 | | | 66.7% | |
| Democratic Services :- Income | 2,065 | 3,335 | 5,000 | 1,665 | | | 66.7% | 0 |
| 4310 Election Expenses | 5,870 | 0 | 0 | 0 | | 0 | 0.0% | |
| 4315 Mayor's Allowance | 267 | 118 | 1,500 | 1,382 | | 1,382 | 7.9% | |
| 4330 Civic Events | 714 | 1,477 | 2,500 | 1,023 | | 1,023 | 59.1% | |
| 4335 Civic Dinner Expenditure | 3,615 | 1,806 | 5,000 | 3,194 | | 3,194 | 36.1% | |
| Democratic Services :- Indirect Expenditure | 10,466 | 3,401 | 9,000 | 5,599 | 0 | 5,599 | 37.8% | 0 |
| Net Income over Expenditure | (8,401) | (66) | (4,000) | (3,934) | | | | |
| 6000 plus Transfer from EMR | 5,870 | 0 | | | | | | |
| Movement to/(from) Gen Reserve | (2,531) | (66) | | | | | | |
| 220 Grants | | | | | | | | |
| 4350 Grants - SYPRC | 1,000 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4355 Grants - The Hailey Centre | 1,000 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4370 Grants - S137 | 0 | 0 | 75 | 75 | | 75 | 0.0% | |
| 4375 Grants - Citizens' Awards | 0 | 50 | 1,000 | 950 | | 950 | 5.0% | |
| 4380 Grants - Other | 1,470 | 1,355 | 2,500 | 1,145 | | 1,145 | 54.2% | |
| Grants :- Indirect Expenditure | 3,470 | 1,405 | 5,575 | 4,170 | 0 | 4,170 | 25.2% | 0 |
| Net Expenditure | (3,470) | (1,405) | (5,575) | (4,170) | | | | |

Detailed Income & Expenditure by Budget Heading 01/11/2022

Month No: 7

Cost Centre Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--|------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------|---------------|----------------------|
| 300 Civic Centre | | | | | | | | |
| 1400 Rental Income | 200 | 80 | 500 | 420 | | | 16.0% | |
| Civic Centre :- Income | <u>200</u> | <u>80</u> | <u>500</u> | <u>420</u> | | | <u>16.0%</u> | <u>0</u> |
| 4115 Insurance | 5,169 | 14,862 | 0 | (14,862) | | (14,862) | 0.0% | |
| 4405 Rates | 7,859 | 5,501 | 9,500 | 3,999 | | 3,999 | 57.9% | |
| 4410 Heat & Light | 4,069 | 5,617 | 3,120 | (2,497) | | (2,497) | 180.0% | |
| 4415 Water | 2 | 318 | 104 | (214) | | (214) | 305.8% | |
| 4420 Maintenance | 6,253 | 2,078 | 2,080 | 2 | | 2 | 99.9% | |
| 4425 Fixtures & Fittings | 0 | 0 | 1,040 | 1,040 | | 1,040 | 0.0% | |
| 4445 New Equipment | 0 | 265 | 2,080 | 1,815 | | 1,815 | 12.7% | |
| Civic Centre :- Indirect Expenditure | <u>23,353</u> | <u>28,641</u> | <u>17,924</u> | <u>(10,717)</u> | <u>0</u> | <u>(10,717)</u> | <u>159.8%</u> | <u>0</u> |
| Net Income over Expenditure | <u>(23,153)</u> | <u>(28,561)</u> | <u>(17,424)</u> | <u>11,137</u> | | | | |
| 310 Police Suite | | | | | | | | |
| 1400 Rental Income | 3,840 | 1,920 | 3,840 | 1,920 | | | 50.0% | |
| Police Suite :- Income | <u>3,840</u> | <u>1,920</u> | <u>3,840</u> | <u>1,920</u> | | | <u>50.0%</u> | <u>0</u> |
| 4420 Maintenance | 0 | 0 | 250 | 250 | | 250 | 0.0% | |
| Police Suite :- Indirect Expenditure | <u>0</u> | <u>0</u> | <u>250</u> | <u>250</u> | <u>0</u> | <u>250</u> | <u>0.0%</u> | <u>0</u> |
| Net Income over Expenditure | <u>3,840</u> | <u>1,920</u> | <u>3,590</u> | <u>1,670</u> | | | | |
| 320 Hailey Centre | | | | | | | | |
| 4420 Maintenance | 1,430 | 0 | 2,080 | 2,080 | | 2,080 | 0.0% | |
| Hailey Centre :- Indirect Expenditure | <u>1,430</u> | <u>0</u> | <u>2,080</u> | <u>2,080</u> | <u>0</u> | <u>2,080</u> | <u>0.0%</u> | <u>0</u> |
| Net Expenditure | <u>(1,430)</u> | <u>0</u> | <u>(2,080)</u> | <u>(2,080)</u> | | | | |
| 330 Other Rented Accommodation | | | | | | | | |
| 4400 Rent | 3,260 | 1,770 | 3,150 | 1,380 | | 1,380 | 56.2% | |
| 4420 Maintenance | 48 | 0 | 0 | 0 | | 0 | 0.0% | |
| Other Rented Accommodation :- Indirect Expenditure | <u>3,308</u> | <u>1,770</u> | <u>3,150</u> | <u>1,380</u> | <u>0</u> | <u>1,380</u> | <u>56.2%</u> | <u>0</u> |
| Net Expenditure | <u>(3,308)</u> | <u>(1,770)</u> | <u>(3,150)</u> | <u>(1,380)</u> | | | | |
| 400 Bullfield Allotments | | | | | | | | |
| 1500 Allotment Rent Income | 1,203 | 1,409 | 750 | (659) | | | 187.9% | |
| 1510 Allotment Water Income | 120 | 148 | 200 | 53 | | | 73.8% | |
| Bullfield Allotments :- Income | <u>1,323</u> | <u>1,557</u> | <u>950</u> | <u>(607)</u> | | | <u>163.8%</u> | <u>0</u> |

Detailed Income & Expenditure by Budget Heading 01/11/2022

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| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--|------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------|---------------|----------------------|
| 4415 Water | 413 | 391 | 500 | 109 | | 109 | 78.1% | |
| 4420 Maintenance | 716 | 889 | 1,500 | 611 | | 611 | 59.2% | |
| Bullfield Allotments :- Indirect Expenditure | 1,129 | 1,279 | 2,000 | 721 | 0 | 721 | 64.0% | 0 |
| Net Income over Expenditure | 194 | 277 | (1,050) | (1,327) | | | | |
| 410 Bellmead Allotments | | | | | | | | |
| 1500 Allotment Rent Income | 255 | 175 | 120 | (55) | | | 145.8% | |
| 1510 Allotment Water Income | 25 | 15 | 30 | 15 | | | 50.0% | |
| Bellmead Allotments :- Income | 280 | 190 | 150 | (40) | | | 126.7% | 0 |
| 4415 Water | 79 | 86 | 50 | (36) | | (36) | 171.9% | |
| 4420 Maintenance | 600 | 0 | 250 | 250 | | 250 | 0.0% | |
| Bellmead Allotments :- Indirect Expenditure | 679 | 86 | 300 | 214 | 0 | 214 | 28.6% | 0 |
| Net Income over Expenditure | (399) | 104 | (150) | (254) | | | | |
| 420 Vantorts Allotments | | | | | | | | |
| 1500 Allotment Rent Income | 263 | 253 | 125 | (128) | | | 202.2% | |
| 1510 Allotment Water Income | 28 | 23 | 25 | 3 | | | 90.0% | |
| Vantorts Allotments :- Income | 291 | 275 | 150 | (125) | | | 183.5% | 0 |
| 4415 Water | 61 | 86 | 100 | 14 | | 14 | 86.0% | |
| 4420 Maintenance | 839 | 250 | 750 | 500 | | 500 | 33.3% | |
| Vantorts Allotments :- Indirect Expenditure | 900 | 336 | 850 | 514 | 0 | 514 | 39.5% | 0 |
| Net Income over Expenditure | (609) | (61) | (700) | (639) | | | | |
| 430 Southbrook Allotments | | | | | | | | |
| 1500 Allotment Rent Income | 1,220 | 1,187 | 1,000 | (187) | | | 118.7% | |
| 1510 Allotment Water Income | 163 | 143 | 175 | 33 | | | 81.4% | |
| Southbrook Allotments :- Income | 1,382 | 1,330 | 1,175 | (155) | | | 113.1% | 0 |
| 4415 Water | 240 | 117 | 250 | 133 | | 133 | 46.7% | |
| 4420 Maintenance | 452 | 20 | 5,500 | 5,480 | | 5,480 | 0.4% | |
| Southbrook Allotments :- Indirect Expenditure | 691 | 137 | 5,750 | 5,613 | 0 | 5,613 | 2.4% | 0 |
| Net Income over Expenditure | 691 | 1,193 | (4,575) | (5,768) | | | | |
| 440 Cemetery | | | | | | | | |
| 1550 Burial Fees | 26,865 | 8,790 | 33,594 | 24,804 | | | 26.2% | |
| 1560 Memorial Fees | 2,385 | 885 | 2,428 | 1,543 | | | 36.4% | |

Detailed Income & Expenditure by Budget Heading 01/11/2022

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Cost Centre Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---|------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------|--------------|----------------------|
| 1570 Grave Digging Income | 1,500 | 700 | 2,000 | 1,300 | | | 35.0% | |
| 1580 Trees | 3,425 | 0 | 6,694 | 6,694 | | | 0.0% | |
| 1581 Benches | 1,572 | 2,072 | 4,666 | 2,594 | | | 44.4% | |
| 1582 Plaques | 50 | 100 | 750 | 650 | | | 13.3% | |
| Cemetery :- Income | 35,797 | 12,547 | 50,132 | 37,585 | | | 25.0% | 0 |
| 4029 Salary Recharge | 12,206 | 10,821 | 23,065 | 12,244 | | 12,244 | 46.9% | |
| 4045 Subcontracted Labour | 0 | 732 | 5,000 | 4,268 | | 4,268 | 14.6% | |
| 4415 Water | 199 | 49 | 150 | 101 | | 101 | 32.7% | |
| 4420 Maintenance | 3,225 | 1,535 | 5,000 | 3,465 | | 3,465 | 30.7% | |
| 4440 New Area | 0 | 0 | 10,000 | 10,000 | | 10,000 | 0.0% | |
| 4520 Skip Hire | 2,930 | 3,275 | 3,120 | (155) | | (155) | 105.0% | |
| 4530 Trees | 660 | 101 | 1,000 | 899 | | 899 | 10.1% | |
| 4531 Benches | 623 | 1,240 | 2,500 | 1,260 | | 1,260 | 49.6% | |
| 4532 Plaques | 1,095 | 83 | 500 | 417 | | 417 | 16.7% | |
| 4675 Publicity | 0 | 0 | 500 | 500 | | 500 | 0.0% | |
| Cemetery :- Indirect Expenditure | 20,937 | 17,837 | 50,835 | 32,998 | 0 | 32,998 | 35.1% | 0 |
| Net Income over Expenditure | 14,860 | (5,290) | (703) | 4,587 | | | | |
| 450 Playground | | | | | | | | |
| 4420 Maintenance | 11,828 | 0 | 5,000 | 5,000 | | 5,000 | 0.0% | |
| 4580 Playschemes | 0 | 0 | 2,000 | 2,000 | | 2,000 | 0.0% | |
| Playground :- Indirect Expenditure | 11,828 | 0 | 7,000 | 7,000 | 0 | 7,000 | 0.0% | 0 |
| Net Expenditure | (11,828) | 0 | (7,000) | (7,000) | | | | |
| 460 Rivers Heritage Site & Orchard | | | | | | | | |
| 1700 RHSOG Income | 50 | 0 | 0 | 0 | | | 0.0% | |
| Rivers Heritage Site & Orchard :- Income | 50 | 0 | 0 | 0 | | | | 0 |
| 4700 RHSOG | 1,290 | 2,100 | 2,600 | 500 | | 500 | 80.8% | |
| Rivers Heritage Site & Orchard :- Indirect Expenditure | 1,290 | 2,100 | 2,600 | 500 | 0 | 500 | 80.8% | 0 |
| Net Income over Expenditure | (1,240) | (2,100) | (2,600) | (500) | | | | |
| 500 Groundsman | | | | | | | | |
| 1603 Public Toilet Income | 845 | 610 | 1,250 | 640 | | | 48.8% | |
| 1610 Contract - Other | 0 | 0 | 500 | 500 | | | 0.0% | |
| Groundsman :- Income | 845 | 610 | 1,750 | 1,140 | | | 34.9% | 0 |
| 4029 Salary Recharge | 9,306 | 10,821 | 23,065 | 12,244 | | 12,244 | 46.9% | |

Detailed Income & Expenditure by Budget Heading 01/11/2022

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Cost Centre Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--|------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------|--------------|----------------------|
| 4600 Planters | 1,672 | 385 | 1,000 | 615 | | 615 | 38.5% | |
| 4601 Bell St Conveniences | 13,123 | 3,548 | 10,400 | 6,852 | | 6,852 | 34.1% | |
| 4615 Ranger's Mower | 556 | 1,280 | 1,500 | 220 | | 220 | 85.3% | |
| 4620 Ranger's Tools | 2,239 | 1,662 | 1,000 | (662) | | (662) | 166.2% | |
| 4625 Mower Costs | 0 | 0 | 4,000 | 4,000 | | 4,000 | 0.0% | |
| 4630 CCTV | 2,241 | 0 | 2,500 | 2,500 | | 2,500 | 0.0% | |
| 4635 CCTV Extension | 1,935 | 0 | 4,000 | 4,000 | | 4,000 | 0.0% | |
| 4670 Event Costs | 0 | 8 | 0 | (8) | | (8) | 0.0% | |
| 4990 Contingency | 0 | (95) | 0 | 95 | | 95 | 0.0% | |
| Groundsman :- Indirect Expenditure | <u>31,073</u> | <u>17,609</u> | <u>47,465</u> | <u>29,856</u> | <u>0</u> | <u>29,856</u> | <u>37.1%</u> | <u>0</u> |
| Net Income over Expenditure | <u>(30,228)</u> | <u>(16,999)</u> | <u>(45,715)</u> | <u>(28,716)</u> | | | | |
| 600 Fun on the Field | | | | | | | | |
| 1670 Event Income | 0 | 825 | 1,000 | 175 | | | 82.5% | |
| Fun on the Field :- Income | <u>0</u> | <u>825</u> | <u>1,000</u> | <u>175</u> | | | <u>82.5%</u> | <u>0</u> |
| 4029 Salary Recharge | 0 | 0 | 625 | 625 | | 625 | 0.0% | |
| 4045 Subcontracted Labour | 0 | 0 | 500 | 500 | | 500 | 0.0% | |
| 4670 Event Costs | 0 | 1,071 | 1,000 | (71) | | (71) | 107.1% | |
| 4675 Publicity | 0 | 263 | 100 | (163) | | (163) | 262.8% | |
| Fun on the Field :- Indirect Expenditure | <u>0</u> | <u>1,334</u> | <u>2,225</u> | <u>891</u> | <u>0</u> | <u>891</u> | <u>59.9%</u> | <u>0</u> |
| Net Income over Expenditure | <u>0</u> | <u>(509)</u> | <u>(1,225)</u> | <u>(716)</u> | | | | |
| 610 Events General | | | | | | | | |
| 4670 Event Costs | 1,869 | 575 | 1,000 | 425 | | 425 | 57.5% | |
| 4675 Publicity | 0 | 0 | 500 | 500 | | 500 | 0.0% | |
| Events General :- Indirect Expenditure | <u>1,869</u> | <u>575</u> | <u>1,500</u> | <u>925</u> | <u>0</u> | <u>925</u> | <u>38.3%</u> | <u>0</u> |
| Net Expenditure | <u>(1,869)</u> | <u>(575)</u> | <u>(1,500)</u> | <u>(925)</u> | | | | |
| 620 Christmas Festival | | | | | | | | |
| 1670 Event Income | 495 | 330 | 400 | 70 | | | 82.5% | |
| Christmas Festival :- Income | <u>495</u> | <u>330</u> | <u>400</u> | <u>70</u> | | | <u>82.5%</u> | <u>0</u> |
| 4029 Salary Recharge | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4045 Subcontracted Labour | 0 | 0 | 350 | 350 | | 350 | 0.0% | |
| 4670 Event Costs | 2,597 | 527 | 1,000 | 473 | | 473 | 52.7% | |
| 4675 Publicity | 0 | 0 | 500 | 500 | | 500 | 0.0% | |
| 4685 Christmas Lights | 9,600 | 2,845 | 15,000 | 12,155 | | 12,155 | 19.0% | |
| 4690 Competitions | 256 | 0 | 600 | 600 | | 600 | 0.0% | |
| Christmas Festival :- Indirect Expenditure | <u>12,452</u> | <u>3,372</u> | <u>18,450</u> | <u>15,078</u> | <u>0</u> | <u>15,078</u> | <u>18.3%</u> | <u>0</u> |
| Net Income over Expenditure | <u>(11,957)</u> | <u>(3,042)</u> | <u>(18,050)</u> | <u>(15,008)</u> | | | | |

Detailed Income & Expenditure by Budget Heading 01/11/2022

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Cost Centre Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--|------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------|--------------|----------------------|
| 630 Markets | | | | | | | | |
| 1670 Event Income | 0 | 0 | 7,500 | 7,500 | | | 0.0% | |
| Markets :- Income | <u>0</u> | <u>0</u> | <u>7,500</u> | <u>7,500</u> | | | <u>0.0%</u> | <u>0</u> |
| 4675 Publicity | 0 | 130 | 1,000 | 870 | | 870 | 13.0% | |
| Markets :- Indirect Expenditure | <u>0</u> | <u>130</u> | <u>1,000</u> | <u>870</u> | <u>0</u> | <u>870</u> | <u>13.0%</u> | <u>0</u> |
| Net Income over Expenditure | <u>0</u> | <u>(130)</u> | <u>6,500</u> | <u>6,630</u> | | | | |
| 640 Projects | | | | | | | | |
| 4710 Hanging Baskets | 0 | 0 | 1,500 | 1,500 | | 1,500 | 0.0% | |
| 4715 Planters Project | 0 | 0 | 500 | 500 | | 500 | 0.0% | |
| 4720 Town Green | 634 | 0 | 10,000 | 10,000 | | 10,000 | 0.0% | |
| 4725 Fair Green | 450 | 0 | 1,200 | 1,200 | | 1,200 | 0.0% | |
| 4735 Remembrance Day | 37 | 150 | 250 | 100 | | 100 | 60.0% | |
| 4740 War Memorial | 0 | 0 | 2,500 | 2,500 | | 2,500 | 0.0% | |
| Projects :- Indirect Expenditure | <u>1,121</u> | <u>150</u> | <u>15,950</u> | <u>15,800</u> | <u>0</u> | <u>15,800</u> | <u>0.9%</u> | <u>0</u> |
| Net Expenditure | <u>(1,121)</u> | <u>(150)</u> | <u>(15,950)</u> | <u>(15,800)</u> | | | | |
| 660 Town Selfie Walk | | | | | | | | |
| 4029 Salary Recharge | 0 | 0 | 500 | 500 | | 500 | 0.0% | |
| 4670 Event Costs | 0 | 60 | 0 | (60) | | (60) | 0.0% | |
| 4675 Publicity | 0 | 285 | 500 | 215 | | 215 | 57.0% | |
| 4681 Promotional Equipment | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| Town Selfie Walk :- Indirect Expenditure | <u>0</u> | <u>345</u> | <u>2,000</u> | <u>1,655</u> | <u>0</u> | <u>1,655</u> | <u>17.2%</u> | <u>0</u> |
| Net Expenditure | <u>0</u> | <u>(345)</u> | <u>(2,000)</u> | <u>(1,655)</u> | | | | |
| 700 Sawbobus | | | | | | | | |
| 1150 Grants Received | 18,805 | 9,500 | 1,000 | (8,500) | | | 950.0% | |
| 1151 STC Subsidy | 0 | 0 | 15,000 | 15,000 | | | 0.0% | |
| 1800 Fares | 260 | 4,019 | 20,000 | 15,981 | | | 20.1% | |
| 1820 Fuel Rebate | 698 | 1,001 | 1,200 | 199 | | | 83.4% | |
| 1830 Sponsorship | 1,667 | 4,750 | 3,500 | (1,250) | | | 135.7% | |
| Sawbobus :- Income | <u>21,430</u> | <u>19,270</u> | <u>40,700</u> | <u>21,430</u> | | | <u>47.3%</u> | <u>0</u> |
| 4029 Salary Recharge | 12,130 | 12,400 | 19,234 | 6,834 | | 6,834 | 64.5% | |
| 4045 Subcontracted Labour | 3,691 | 732 | 2,000 | 1,268 | | 1,268 | 36.6% | |
| 4800 Fuel | 3,450 | 4,631 | 5,200 | 569 | | 569 | 89.0% | |
| 4805 Vehicle Maintenance | 4,483 | 1,848 | 2,600 | 752 | | 752 | 71.1% | |
| 4810 Vehicle Tax & Insurance | 631 | 2,648 | 1,500 | (1,148) | | (1,148) | 176.6% | |

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| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--|-----------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------|---------------|----------------------|
| 4815 Vehicle Hire | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4816 Community Bus Reserve | 0 | 0 | 10,000 | 10,000 | | 10,000 | 0.0% | |
| Sawbobus :- Indirect Expenditure | <u>24,385</u> | <u>22,259</u> | <u>41,534</u> | <u>19,275</u> | <u>0</u> | <u>19,275</u> | <u>53.6%</u> | <u>0</u> |
| Net Income over Expenditure | <u>(2,955)</u> | <u>(2,989)</u> | <u>(834)</u> | <u>2,155</u> | | | | |
| <u>800 Heffer GL61</u> | | | | | | | | |
| 1850 Vehicle Hire Income | 586 | 403 | 1,000 | 597 | | | 40.3% | |
| Heffer GL61 :- Income | <u>586</u> | <u>403</u> | <u>1,000</u> | <u>597</u> | | | <u>40.3%</u> | <u>0</u> |
| 4800 Fuel | 907 | 523 | 625 | 102 | | 102 | 83.7% | |
| 4805 Vehicle Maintenance | 1,884 | 751 | 1,500 | 749 | | 749 | 50.0% | |
| 4810 Vehicle Tax & Insurance | 631 | 2,791 | 1,500 | (1,291) | | (1,291) | 186.1% | |
| Heffer GL61 :- Indirect Expenditure | <u>3,422</u> | <u>4,065</u> | <u>3,625</u> | <u>(440)</u> | <u>0</u> | <u>(440)</u> | <u>112.1%</u> | <u>0</u> |
| Net Income over Expenditure | <u>(2,836)</u> | <u>(3,662)</u> | <u>(2,625)</u> | <u>1,037</u> | | | | |
| <u>810 Rangers Truck FT63</u> | | | | | | | | |
| 4800 Fuel | 1,421 | 2,412 | 500 | (1,912) | | (1,912) | 482.5% | |
| 4805 Vehicle Maintenance | 1,786 | 1,008 | 1,500 | 493 | | 493 | 67.2% | |
| 4810 Vehicle Tax & Insurance | (23) | 1,540 | 1,500 | (40) | | (40) | 102.7% | |
| Rangers Truck FT63 :- Indirect Expenditure | <u>3,184</u> | <u>4,960</u> | <u>3,500</u> | <u>(1,460)</u> | <u>0</u> | <u>(1,460)</u> | <u>141.7%</u> | <u>0</u> |
| Net Expenditure | <u>(3,184)</u> | <u>(4,960)</u> | <u>(3,500)</u> | <u>1,460</u> | | | | |
| <u>820 Rangers Truck #2</u> | | | | | | | | |
| 4800 Fuel | 0 | 474 | 500 | 26 | | 26 | 94.8% | |
| 4805 Vehicle Maintenance | 0 | 813 | 1,500 | 687 | | 687 | 54.2% | |
| 4810 Vehicle Tax & Insurance | 0 | 768 | 1,500 | 732 | | 732 | 51.2% | |
| 4815 Vehicle Hire | 0 | 0 | 10,000 | 10,000 | | 10,000 | 0.0% | |
| 4820 Purchase of Rangers Truck #2 | 0 | 10,020 | 0 | (10,020) | | (10,020) | 0.0% | |
| Rangers Truck #2 :- Indirect Expenditure | <u>0</u> | <u>12,074</u> | <u>13,500</u> | <u>1,426</u> | <u>0</u> | <u>1,426</u> | <u>89.4%</u> | <u>0</u> |
| Net Expenditure | <u>0</u> | <u>(12,074)</u> | <u>(13,500)</u> | <u>(1,426)</u> | | | | |
| <u>910 Town Action Plan</u> | | | | | | | | |
| 4910 Town Action Plan Costs | 0 | 0 | 500 | 500 | | 500 | 0.0% | |
| Town Action Plan :- Indirect Expenditure | <u>0</u> | <u>0</u> | <u>500</u> | <u>500</u> | <u>0</u> | <u>500</u> | <u>0.0%</u> | <u>0</u> |
| Net Expenditure | <u>0</u> | <u>0</u> | <u>(500)</u> | <u>(500)</u> | | | | |

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Cost Centre Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---------------------------------------|---------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------|-------------------------|
| Grand Totals:- Income | 430,458 | 441,992 | 498,322 | 56,330 | | | 88.7% | |
| Expenditure | 365,895 | 249,826 | 496,815 | 246,989 | 0 | 246,989 | 50.3% | |
| Net Income over Expenditure | <u>64,563</u> | <u>192,166</u> | <u>1,507</u> | <u>(190,659)</u> | | | | |
| plus Transfer from EMR | 5,870 | 0 | | | | | | |
| Movement to/(from) Gen Reserve | <u>70,433</u> | <u>192,166</u> | | | | | | |