

Sandy Town Council

To: Cllrs N Aldis, P Blaine, J Hewitt, A M Hill, W Jackson, R Lock, C Osborne (Chair), M Pettitt, M Scott, and P Sharman
c.c. A Gibson, T Knagg, S Paterson, S Sutton and N Thompson

You are hereby summoned to attend a meeting of the Policy, Finance and Resources Committee of Sandy Town Council to be held in the Council Chamber at 10 Cambridge Road, Sandy, Bedfordshire on Monday 6th September 2021 commencing at 7.30pm.



Chris Robson
Town Clerk
10 Cambridge Road
Sandy, SG19 1JE
01767 681491
31st August 2021

Following the easing of Covid19 restrictions the government has stated that it is 'expected and recommended' that people should wear face coverings (unless exempt) in crowded public settings. Due to the size of the Council chamber and the potential number of people present, Councillors, officers and members of the public are encouraged to wear face coverings during the meeting.

A G E N D A

1 Apologies for absence

2 Declarations of interest

Under the Localism Act 2011 members of Council are not required to make oral declarations of interest at meetings but may not participate in discussion or voting on any items of business in which they have a Declarable Pecuniary Interest (DPI) and under Sandy Town Council's Standing Orders must leave the room for the duration of all discussion on such items. (All members' register of interests are available on the Sandy Town Council website or on application to the Clerk.)

*This item is included on the agenda to enable members to declare new DPIS and also **those who wish to do so** may draw attention to their stated DPIS and also any non-declarable personal interests which they have declared under Sandy Town Council's adopted Code of Conduct and which may be relevant to items on the agenda.*

- i) Disclosable Pecuniary Interests*
- ii) Non-disclosable Interests*
- iii) Dispensations*

3 Minutes of Previous Meeting

To consider the minutes of the Policy, Finance and Resources Committee held on Monday 26th July 2021 and to approve them as a correct record of proceedings.

Sandy Town Council

4 Public Participation Session

Members of the public may ask questions or make representations to the committee about items of business which are on the agenda.

5 Financial Reports

- i) To consider a balance sheet and detailed financial report showing income and expenditure against the revenue budget for 31st July 2021. Appendix I
- ii) To receive and note a budget overview report. Appendix II
- iii) To approve schedules of payments made since previous meeting. Appendix III
- iv) The Chair to approve bank reconciliations and statements.

6 Sandy Youth Voice

To consider a recommendation from the Community, Services and Environment Committee on use of the Council Chamber by CBC and Sandy Youth Voice. Appendix IV

7 Faulty Street Light Columns

To receive and consider costs for the repair of faulty streetlights and the removal of redundant streetlight columns at Sunderland Road recreation ground. Appendix V

8 Bedford Road Pavilion Roof

To receive and consider a report on repair work needed to the Bedford Road Pavilion Roof. Appendix VI

9 2022/23 Budget Review

To start the 2022/23 budget review and setting process by reviewing the Council's revenue budget. Appendix VII

10 Event Support Grant Application Forms

To consider a second draft of a proposed form for applicants applying to the Town Council for community event grant funding. Appendix VIII

11 Co-option Policy

To review the Council's adopted Co-option Policy and consider amendments highlighted. Appendix IX

12 Social Media Policy

To approve amendments to the Council's Social Media policy. Appendix X

Sandy Town Council

13 Cemetery

To receive notes from meetings of the cemetery working group.

Appendix XI

14 Chairman's Items

15 Date of Next Meeting

Monday 18th October 2021

25/08/2021

Sandy Town Council Current Year

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Detailed Balance Sheet - Excluding Stock MovementMonth 4 Date 31st July 2021

<u>A/c</u>	<u>Description</u>	<u>Actual</u>	
	<u>Current Assets</u>		
105	VAT Control	5,153	
200	Current Bank A/c	38,136	
201	Clerks Imprest A/c	445	
205	Capital a/c Santander	218,770	
206	Barclays Active Saver	259,266	
208	Public Sector Deposit Fund	205,441	
210	Petty Cash	250	
	Total Current Assets		727,461
	<u>Current Liabilities</u>		
501	Creditors Control	39,636	
515	PAYE/NI Control AC	3,946	
516	Superannuation Due	4,969	
	Total Current Liabilities		48,551
	Net Current Assets		678,910
	Total Assets less Current Liabilities		678,910
	<u>Represented by :-</u>		
300	Current Year Fund	69,227	
310	General Reserve	234,043	
315	Rolling Capital Fund	261,875	
321	Cemetery Development Reserve	23,028	
322	EMR Fallowfield	67,717	
323	EMR Skate Park Project	7,000	
324	EMR Elections	15,000	
326	EMR SAIT	1,020	
	Total Equity		678,910

Summary Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
401 Staff	Expenditure	277,797	94,469	308,925	214,456		214,456	30.6%
402 Administration-Office	Income	1,159	505	250	(255)			202.0%
	Expenditure	71,953	39,847	79,550	39,703		39,703	50.1%
	Movement to/(from) Gen Reserve	<u>(70,794)</u>	<u>(39,342)</u>					
403 Administration-Works	Expenditure	37,086	11,618	41,300	29,682		29,682	28.1%
405 Footway Lighting	Income	1,700	0	0	0			0.0%
	Expenditure	17,166	5,109	16,500	11,391		11,391	31.0%
	Movement to/(from) Gen Reserve	<u>(15,466)</u>	<u>(5,109)</u>					
406 Cemetery & Churchyard	Income	32,334	6,875	28,160	21,285			24.4%
	Expenditure	15,303	3,620	11,900	8,280		8,280	30.4%
	Movement to/(from) Gen Reserve	<u>17,031</u>	<u>3,255</u>					
408 Town Centre (Including Market)	Income	171	0	100	100			0.0%
	Expenditure	16,045	8,202	19,009	10,807		10,807	43.1%
	Movement to/(from) Gen Reserve	<u>(15,874)</u>	<u>(8,202)</u>					
409 Public Toilets - Car Park	Expenditure	3,726	(1,338)	2,500	3,838		3,838	(53.5%)
500 Play Areas and Open Spaces	Income	1,327	0	2,305	2,305			0.0%
	Expenditure	(2,163)	859	1,750	891		891	49.1%
	Movement to/(from) Gen Reserve	<u>3,490</u>	<u>(859)</u>					
501 Sunderland Road Rec Ground	Income	1,821	5	1,252	1,247			0.4%
	Expenditure	29,126	9,118	32,914	23,796		23,796	27.7%
	Movement to/(from) Gen Reserve	<u>(27,305)</u>	<u>(9,113)</u>					
502 Nature Reserves	Income	3,311	0	2,675	2,675			0.0%
	Expenditure	14,452	41	14,060	14,019		14,019	0.3%
	Movement to/(from) Gen Reserve	<u>(11,142)</u>	<u>(41)</u>					
505 Grass Cutting	Expenditure	7,580	0	9,000	9,000		9,000	0.0%
506 Litter Bins, Seats & Shelters	Expenditure	0	0	1,000	1,000		1,000	0.0%
509 Christmas Lights	Income	25	0	500	500			0.0%
	Expenditure	14,173	0	16,650	16,650		16,650	0.0%
	Movement to/(from) Gen Reserve	<u>(14,148)</u>	<u>0</u>					
601 Precept and Interest	Income	596,111	299,696	600,356	300,660			49.9%
602 Democratic and Civic Costs	Income	2,704	1,065	0	(1,065)			0.0%
	Expenditure	8,413	4,072	17,240	13,168		13,168	23.6%
	Movement to/(from) Gen Reserve	<u>(5,709)</u>	<u>(3,007)</u>					
700 Capital and Projects	Income	54,146	27,921	19,903	(8,018)			140.3%
	Expenditure	184,150	91,221	83,203	(8,018)		(8,018)	109.6%
	Movement to/(from) Gen Reserve	<u>(130,004)</u>	<u>(63,300)</u>					

Summary Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Grand Totals:- Income	694,808	336,067	655,501	319,434			51.3%
Expenditure	694,808	266,840	655,501	388,661	0	388,661	40.7%
Net Income over Expenditure	<u>0</u>	<u>69,227</u>	<u>0</u>	<u>(69,227)</u>			
Movement to/(from) Gen Reserve	<u>0</u>	<u>69,227</u>					

Detailed Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>401 Staff</u>								
4001 Gross Salaries - Admin	9,648	38,473	122,500	84,027		84,027	31.4%	
4002 Gross Salaries - Works	7,603	29,992	110,000	80,008		80,008	27.3%	
4003 Employers NIC	1,319	5,676	19,350	13,674		13,674	29.3%	
4004 Employers Superannuation	4,002	16,187	55,500	39,313		39,313	29.2%	
4006 H&S Costs/Consultancy	0	0	600	600		600	0.0%	
4010 Miscellaneous Staff Costs	54	637	700	63		63	91.0%	
4019 Agency Staff	2,219	3,504	0	(3,504)		(3,504)	0.0%	
4030 Recruitment Advertising	0	0	275	275		275	0.0%	
Staff :- Indirect Expenditure	<u>24,845</u>	<u>94,469</u>	<u>308,925</u>	<u>214,456</u>	<u>0</u>	<u>214,456</u>	<u>30.6%</u>	<u>0</u>
Net Expenditure	<u>(24,845)</u>	<u>(94,469)</u>	<u>(308,925)</u>	<u>(214,456)</u>				
<u>402 Administration-Office</u>								
1003 Tourism Income	55	55	0	(55)			0.0%	
1201 Rent Received Etc	0	300	250	(50)			120.0%	
1245 Grants Received	0	150	0	(150)			0.0%	
Administration-Office :- Income	<u>55</u>	<u>505</u>	<u>250</u>	<u>(255)</u>			<u>202.0%</u>	<u>0</u>
4008 Training	140	185	2,000	1,815		1,815	9.3%	
4009 Travel & Subsistence	0	0	200	200		200	0.0%	
4011 General Rates	0	3,369	6,850	3,482		3,482	49.2%	
4012 Water Rates	0	(16)	800	816		816	(2.0%)	
4014 Electricity	95	467	2,300	1,833		1,833	20.3%	
4015 Gas	26	407	1,300	893		893	31.3%	
4016 Cleaning Materials etc	108	408	1,250	842		842	32.7%	
4018 General Data Protection Regs	0	0	500	500		500	0.0%	
4020 Misc Establishment Costs	0	773	2,000	1,227		1,227	38.7%	
4021 Telephone & Fax	293	1,224	2,700	1,476		1,476	45.3%	
4022 Postage	0	588	1,300	712		712	45.2%	
4023 Printing & Stationery	36	210	1,000	790		790	21.0%	
4024 Subscriptions	40	2,770	3,150	380		380	87.9%	
4025 Insurance (excl vehicles)	18,545	23,509	20,000	(3,509)		(3,509)	117.5%	
4026 Photocopy Costs	638	1,809	5,200	3,391		3,391	34.8%	
4027 IT Costs incl Support	275	735	3,500	2,765		2,765	21.0%	
4028 Service Agreements (Other)	0	1,522	6,500	4,978		4,978	23.4%	
4035 Publications	11	19	100	81		81	18.7%	
4036 Property Maintenance/Security	99	1,774	4,000	2,226		2,226	44.3%	
4040 Equipment Purchases (Minor)	24	231	2,000	1,769		1,769	11.5%	
4050 Tourism Expenditure	0	0	100	100		100	0.0%	
4051 Bank Charges	35	143	550	407		407	26.0%	

Detailed Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4056 Legal Expenses	0	0	2,500	2,500		2,500	0.0%	
4057 Audit Fees - External	0	(1,300)	1,300	2,600		2,600	(100.0%)	
4058 Audit Fees - Internal	0	0	900	900		900	0.0%	
4059 Accountancy Fees	465	999	7,350	6,351		6,351	13.6%	
4070 Refreshments	15	22	200	178		178	11.1%	
Administration-Office :- Indirect Expenditure	20,844	39,847	79,550	39,703	0	39,703	50.1%	0
Net Income over Expenditure	(20,789)	(39,342)	(79,300)	(39,958)				
<u>403 Administration-Works</u>								
4005 Protective Clothing	32	23	1,300	1,277		1,277	1.8%	
4008 Training	0	425	1,950	1,525		1,525	21.8%	
4011 General Rates	0	923	1,900	977		977	48.6%	
4012 Water Rates	0	(25)	200	225		225	(12.5%)	
4014 Electricity	72	182	1,200	1,018		1,018	15.2%	
4017 Refuse Disposal	370	1,513	4,500	2,987		2,987	33.6%	
4036 Property Maintenance/Security	0	54	2,000	1,946		1,946	2.7%	
4038 Consumables/Small Tools	52	400	2,500	2,100		2,100	16.0%	
4039 Planting/Trees/Horticulture	2,155	3,428	6,250	2,822		2,822	54.9%	
4040 Equipment Purchases (Minor)	0	61	2,000	1,939		1,939	3.1%	
4042 Equipment/Vehicle Maintenance	227	451	5,000	4,549		4,549	9.0%	
4043 Equipment/Vehicle Fuel	721	1,668	3,500	1,832		1,832	47.7%	
4044 Vehicle Tax & Insurance	0	2,688	3,000	312		312	89.6%	
4045 Arboriculture	105	(175)	6,000	6,175		6,175	(2.9%)	
Administration-Works :- Indirect Expenditure	3,733	11,618	41,300	29,682	0	29,682	28.1%	0
Net Expenditure	(3,733)	(11,618)	(41,300)	(29,682)				
<u>405 Footway Lighting</u>								
4014 Electricity	614	1,859	6,500	4,641		4,641	28.6%	
4042 Equipment/Vehicle Maintenance	775	3,250	10,000	6,750		6,750	32.5%	
Footway Lighting :- Indirect Expenditure	1,389	5,109	16,500	11,391	0	11,391	31.0%	0
Net Expenditure	(1,389)	(5,109)	(16,500)	(11,391)				
<u>406 Cemetery & Churchyard</u>								
1226 Burials/Memorials Income	1,052	6,875	27,500	20,625			25.0%	
1227 Chapel Rental	0	0	660	660			0.0%	
Cemetery & Churchyard :- Income	1,052	6,875	28,160	21,285			24.4%	0
4011 General Rates	0	1,971	3,500	1,529		1,529	56.3%	

Detailed Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4012 Water Rates	0	(7)	150	157		157	(4.9%)	
4036 Property Maintenance/Security	150	321	1,000	679		679	32.1%	
4037 Grounds Maintenance	0	135	900	765		765	15.0%	
4039 Planting/Trees/Horticulture	0	0	350	350		350	0.0%	
4101 Grave Digging Costs	0	1,200	6,000	4,800		4,800	20.0%	
Cemetery & Churchyard :- Indirect Expenditure	150	3,620	11,900	8,280	0	8,280	30.4%	0
Net Income over Expenditure	902	3,255	16,260	13,005				
408 Town Centre (Including Market)								
1238 Other Income Car Park	0	0	100	100			0.0%	
Town Centre (Including Market) :- Income	0	0	100	100			0.0%	0
4011 General Rates	0	6,315	12,900	6,585		6,585	49.0%	
4036 Property Maintenance/Security	0	51	1,500	1,449		1,449	3.4%	
4053 Loan Interest	102	102	197	95		95	51.6%	
4054 Loan Capital Repaid	202	202	412	210		210	49.1%	
4100 CCTV Fees	1,532	1,532	4,000	2,468		2,468	38.3%	
Town Centre (Including Market) :- Indirect Expenditure	1,837	8,202	19,009	10,807	0	10,807	43.1%	0
Net Income over Expenditure	(1,837)	(8,202)	(18,909)	(10,707)				
409 Public Toilets - Car Park								
4011 General Rates	(2,807)	(1,871)	0	1,871		1,871	0.0%	
4012 Water Rates	0	239	1,200	961		961	19.9%	
4014 Electricity	42	113	300	187		187	37.7%	
4036 Property Maintenance/Security	0	181	1,000	819		819	18.1%	
Public Toilets - Car Park :- Indirect Expenditure	(2,764)	(1,338)	2,500	3,838	0	3,838	(53.5%)	0
Net Expenditure	2,764	1,338	(2,500)	(3,838)				
500 Play Areas and Open Spaces								
1201 Rent Received Etc	0	0	1,200	1,200			0.0%	
1241 Sandy FC Rent	0	0	505	505			0.0%	
1251 Pitch Rental	0	0	600	600			0.0%	
Play Areas and Open Spaces :- Income	0	0	2,305	2,305			0.0%	0
4007 Health & Safety	0	0	550	550		550	0.0%	
4012 Water Rates	53	56	500	444		444	11.1%	
4014 Electricity	14	(86)	200	286		286	(43.1%)	
4036 Property Maintenance/Security	207	218	500	282		282	43.6%	

Detailed Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4037 Grounds Maintenance	0	59	2,500	2,441		2,441	2.4%	
4042 Equipment/Vehicle Maintenance	104	613	5,000	4,387		4,387	12.3%	
4972 Transfer from EMR Fallowfield	0	0	(7,500)	(7,500)		(7,500)	0.0%	
Play Areas and Open Spaces :- Indirect Expenditure	378	859	1,750	891	0	891	49.1%	0
Net Income over Expenditure	(378)	(859)	555	1,414				
<u>501 Sunderland Road Rec Ground</u>								
1201 Rent Received Etc	0	5	500	495			1.0%	
1253 Bowls Club Rental	0	0	455	455			0.0%	
1255 Cricket Club Rental	0	0	292	292			0.0%	
1256 Scouts ,ACF and SSLA	0	0	5	5			0.0%	
Sunderland Road Rec Ground :- Income	0	5	1,252	1,247			0.4%	0
4007 Health & Safety	(276)	0	0	0		0	0.0%	
4012 Water Rates	393	330	2,500	2,170		2,170	13.2%	
4014 Electricity	0	19	200	181		181	9.3%	
4036 Property Maintenance/Security	0	1,850	2,000	150		150	92.5%	
4046 Bowling Green - SBC	0	1,002	3,329	2,327		2,327	30.1%	
4047 Equipment Maintenance - SBC	0	80	2,679	2,599		2,599	3.0%	
4048 Cricket Square - SCC	0	68	2,645	2,577		2,577	2.6%	
4049 Equipment Maintenance - SCC	0	346	2,861	2,515		2,515	12.1%	
4060 Other Professional Fees	1,356	5,425	16,700	11,275		11,275	32.5%	
Sunderland Road Rec Ground :- Indirect Expenditure	1,473	9,118	32,914	23,796	0	23,796	27.7%	0
Net Income over Expenditure	(1,473)	(9,113)	(31,662)	(22,549)				
<u>502 Nature Reserves</u>								
1306 Countryside Stewardship Grant	0	0	2,000	2,000			0.0%	
1307 Angling Licence Rent	0	0	675	675			0.0%	
Nature Reserves :- Income	0	0	2,675	2,675			0.0%	0
4037 Grounds Maintenance	0	41	1,500	1,459		1,459	2.7%	
4060 Other Professional Fees	0	0	10,560	10,560		10,560	0.0%	
4703 Sandy Green Wheel	0	0	2,000	2,000		2,000	0.0%	
Nature Reserves :- Indirect Expenditure	0	41	14,060	14,019	0	14,019	0.3%	0
Net Income over Expenditure	0	(41)	(11,385)	(11,344)				

Detailed Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>505 Grass Cutting</u>								
4102 Grass Cutting	0	0	9,000	9,000		9,000	0.0%	
Grass Cutting :- Indirect Expenditure	0	0	9,000	9,000	0	9,000	0.0%	0
Net Expenditure	0	0	(9,000)	(9,000)				
<u>506 Litter Bins, Seats & Shelters</u>								
4042 Equipment/Vehicle Maintenance	0	0	1,000	1,000		1,000	0.0%	
Litter Bins, Seats & Shelters :- Indirect Expenditure	0	0	1,000	1,000	0	1,000	0.0%	0
Net Expenditure	0	0	(1,000)	(1,000)				
<u>509 Christmas Lights</u>								
1365 Christmas Lights	0	0	500	500			0.0%	
Christmas Lights :- Income	0	0	500	500			0.0%	0
4401 Christmas Illuminations	0	0	14,000	14,000		14,000	0.0%	
4402 Community Christmas Event	0	0	2,650	2,650		2,650	0.0%	
Christmas Lights :- Indirect Expenditure	0	0	16,650	16,650	0	16,650	0.0%	0
Net Income over Expenditure	0	0	(16,150)	(16,150)				
<u>601 Precept and Interest</u>								
1101 Precept	0	299,678	599,356	299,678			50.0%	
1320 Interest Received - All account	0	18	1,000	982			1.8%	
Precept and Interest :- Income	0	299,696	600,356	300,660			49.9%	0
Net Income	0	299,696	600,356	300,660				
<u>602 Democratic and Civic Costs</u>								
1245 Grants Received	0	875	0	(875)			0.0%	
1309 Misc Contributions	190	190	0	(190)			0.0%	
Democratic and Civic Costs :- Income	190	1,065	0	(1,065)				0
4020 Misc Establishment Costs	0	12	100	88		88	12.3%	
4033 Annual Report & Newsletter	242	1,210	3,000	1,790		1,790	40.3%	
4042 Equipment/Vehicle Maintenance	554	554	400	(154)		(154)	138.4%	
4200 Mayor's Allowance	0	0	2,200	2,200		2,200	0.0%	
4202 Members' Expenses (Conf etc)	(76)	65	500	435		435	13.0%	
4701 Grants/Donations Paid	0	500	4,000	3,500		3,500	12.5%	
4702 Community Events Support	272	1,731	7,040	5,309		5,309	24.6%	
Democratic and Civic Costs :- Indirect Expenditure	992	4,072	17,240	13,168	0	13,168	23.6%	0
Net Income over Expenditure	(802)	(3,007)	(17,240)	(14,233)				

Detailed Income & Expenditure by Budget Heading 31st July 2021

Month No: 4

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
700 Capital and Projects								
1153 Loan Interest Rec'd - INTERNAL	0	7,903	7,903	0			100.0%	
1154 Loan Capital Rec'd - INTERNAL	0	12,000	12,000	0			100.0%	
1245 Grants Received	4,000	4,000	0	(4,000)			0.0%	
1258 Insurance Claims Repayment	250	3,499	0	(3,499)			0.0%	
1364 S106 Money Received	0	519	0	(519)			0.0%	
Capital and Projects :- Income	<u>4,250</u>	<u>27,921</u>	<u>19,903</u>	<u>(8,018)</u>			<u>140.3%</u>	<u>0</u>
4153 Loan Interest - INTERNAL	0	7,903	7,903	0	0		100.0%	
4154 Loan Capital - INTERNAL	0	12,000	12,000	0	0		100.0%	
4828 CAP - Dropped Kerb	0	2,100	0	(2,100)	(2,100)		0.0%	
4829 CAP - Car Park	0	6,178	0	(6,178)	(6,178)		0.0%	
4831 CAP - Land west of Sandy Cem.	9,380	9,380	0	(9,380)	(9,380)		0.0%	
4833 CAP - Village Hall Paving	0	5,500	0	(5,500)	(5,500)		0.0%	
4834 CAP - Machinery & Equipment	1,498	1,498	0	(1,498)	(1,498)		0.0%	
4836 CAP - Neighbourhood Plan	0	1,064	10,000	8,936	8,936		10.6%	
4838 CAP - Depot	0	2,110	0	(2,110)	(2,110)		0.0%	
4839 CAP - CBC Tree Fund Project	0	9,713	0	(9,713)	(9,713)		0.0%	
4840 CAP - Pipe/Pottery Assessment	0	3,070	0	(3,070)	(3,070)		0.0%	
4841 CAP - Litter Bins	0	991	0	(991)	(991)		0.0%	
4842 CAP - Bowls Club Fence	0	519	0	(519)	(519)		0.0%	
4843 CAP - Office Boiler	2,000	2,000	0	(2,000)	(2,000)		0.0%	
4915 Transfer to Rolling Capital Fd	4,250	58,799	51,300	(7,499)	(7,499)		114.6%	
4923 Internal Loan repaid to F'ild	0	12,000	12,000	0	0		100.0%	
4965 Funded from Rolling Capital	(12,878)	(43,604)	(10,000)	33,604	33,604		436.0%	
Capital and Projects :- Indirect Expenditure	<u>4,250</u>	<u>91,221</u>	<u>83,203</u>	<u>(8,018)</u>	<u>0</u>	<u>(8,018)</u>	<u>109.6%</u>	<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>(63,300)</u>	<u>(63,300)</u>	<u>0</u>				
Grand Totals:- Income	5,547	336,067	655,501	319,434			51.3%	
Expenditure	57,127	266,840	655,501	388,661	0	388,661	40.7%	
Net Income over Expenditure	<u>(51,580)</u>	<u>69,227</u>	<u>0</u>	<u>(69,227)</u>				
Movement to/(from) Gen Reserve	<u>(51,580)</u>	<u>69,227</u>						

Sandy Town Council
Report to 31st July 2021

General Notes

Attached is the summary income & expenditure report for the month 1st July 2021 to 31st July 2021

This report shows a current year surplus of income over expenditure of £69,227

The balance sheet shows that total funds available to the Council are £678,910

This is made up of the following -

Current Year Fund	£69,227
General Reserve Brought Forward	£234,043
Rolling Capital Fund	£261,875
Fallowfield Reserve	£67,717
Skatepark Project EMR	£7,000
Earmarked Elections	£15,000
Earmarked Mayors Donation to SAIT	£1,020
Cemetery Development Reserve	£23,028
Total	£678,910

The percentage of budget if analysed evenly over the year to date is 33.33% but Members are reminded that income & expenditure rarely follows this pattern over the year.

Balance Sheet Notes:

1) PAYE and Pension contributions outstanding refer to July 2021 payroll. Payments made to HMRC and LGPS in first week of August 2021.

Analysis by Cost Centre

401 Staff

Expenditure is 30.6% of the annual budget.

4010 - Large expenditure at start of financial year due to payment to Harrison's Accountancy for 2021/22 payroll service.

402 Administration

Expenditure is 50.1% of the annual budget.

1201 - Income from chamber rental for PCC election.

4011 - Business rates are paid in two 6 monthly installments. Payment for first 6 months made in April 2021.

4012 - Low expenditure due to accrual of £100 for final 2020/21 bill. Actual bill only £69.52.
Very low water bill for February to May of £14.08.

4020 - High expenditure due to cost of new wi-fi router and infrastructure in Chamber.

4021 - Includes service charge related to wi-fi service set up. Some increased charges above what expected under contract. Chess ICT reviewing and are due to advise.

4022 - High expenditure due to top up of franking machine. Postage is paid in advance and then used via the franking machine. Higher expenditure over the last year due to regular postage of all Councillors' agendas. Quarterly lease charge of £72.44 paid in June.

Sandy Town Council
Report to 31st July 2021

Analysis by Cost Centre [Continued]

4024 - The majority of the Council's annual subscriptions are paid at the start of the financial year. Therefore expenditure appears high.

4025 - Overspend due to complete payment of 12 month insurance premium (July - July) rather than monthly instalments as previously paid. By paying in full the Council saved money on charges associated with monthly payment plan. As the insurance runs on a calendar year it means the budget expenditure includes the first three months of the next financial year. Costs can be met from reserves and results in reduction of budget in next financial year.

4026 - High expenditure as includes lease payment up to October 2021.

4036 - Large expenditure on one-off 2021/22 annual costs for Redcare line (alarm), annual keyholding security service and intruder alarm service. Potential to reduce expenditure in 2022/23 budget as ADT are moving from Redcare lines to sim cards/data which will be included in existing alarm provision costs.

4057 - Accrual for 2020/21 external auditor fees. Invoice to be received.

403 Works

Expenditure is 28.1% of the annual budget.

4011 - Business rates are paid in two 6 monthly instalments. Payment for first 6 months made in April 2021.

4012 - Credit due to accrual made for final 2020/21 water costs, which were less than anticipated.

4039 - High expenditure due to summer planting costs. No overspend anticipated.

4043 - Costs for fuel usually higher in summer following the purchase of more red diesel for tractor and fuel for mowers and strimmers.

4044 - Tax and insurances paid annually for Council vehicles. Costs for ride on mower still to be incurred.

4045 - Accrual made for Bedford Road tree work. Work came in at £280 less than originally quoted leading to a credit in the budget line for the current month. Expenditure incurred in July 21 for emergency work to a tree at Beeston Green. Further costs to be incurred in Q3/Q4.

405 Footway Lighting

Expenditure is 31.0% of the annual budget.

No concerns/comments

406 Cemetery & Churchyard

Expenditure is 30.4% of the annual budget.

1226 - Lower income than had been anticipated based on previous years levels.

4011 - Business rates are paid in two 6 monthly instalments. Payment for first 6 months made in April 2021. Overspend due to higher rate levels than anticipated.

4012 - Accrual of £20 made for final 2020/21 water costs. Actual cost of £12.68 resulted in credit. Further bills awaited.

408 Town Centre

Expenditure is 43.1% of the annual budget.

4011 - Business rates are paid in two 6 monthly instalments. Payment for first 6 months made in April 2021.

4100 - High due to payment of annual service charge and maintenance fee. Year-end underspend anticipated.

409 Public Toilets - Car Park

Expenditure is (53.5%) of the annual budget.

4011 - Credit due to refund for previously paid rates for public toilets. Public toilets are now exempt from business rates.

Sandy Town Council
Report to 31st July 2021

Analysis by Cost Centre [Continued]

500 Play Areas and Open Spaces

Expenditure is 49.1% of the annual budget.

4014 - Accrual of £100 for final 20/21 electricity costs. Charges received less than anticipated.

4036 - High costs due to repair work needed on the Bedford Road pavilion lights.

501 Sunderland Road Recreation Ground

Expenditure is 27.7% of the annual budget.

1201 - Rent from SSLA for all-weather pitch. Peppercorn five year rent.

4036 - High expenditure due to inclusion of costs for repair of the Banks Pavilion roof. To be re-allocated to the Rolling Capital Fund as previously agreed.

502 Nature Reserves

Expenditure is 0.3% of the annual budget.

505 Grass Cutting

Expenditure is 0% of the annual budget. Invoice received in March 2021.

506 Litter Bins, Seats & Shelters

Expenditure is 0% of the annual budget.

509 Christmas Lights

Expenditure is 0% of the annual budget.

601 Precept and Interest

Expenditure is 49.9% of the annual budget. First half of precept received in April 2021.

602 Democratic and Civic Costs

Expenditure is 23.6% of the annual budget.

1245 - Contributions from CBC, BTC and PTC for three mosaic trail map.

4033 - High expenditure as it includes payment for August Bulletin issues.

4202 - High due to expenditure on NALC training courses for Councillors. Transferred to 402 4008 (Training)

700 Capital

4829 - This includes the costs of repairing the car park toilets (£2,810) and replacing the car park barrier (£3,368.21). An insurance payment was received for the work to the car park barrier and is shown as income under 408 - 1258.

Date: 04/08/2021

Sandy Town Council Current Year

Page 1

Time: 14:16

Current Bank A/c

List of Payments made between 01/07/2021 and 31/07/2021

<u>Date Paid</u>	<u>Payee Name</u>	<u>Reference</u>	<u>Amount Paid</u>	<u>Authorized Ref</u>	<u>Transaction Detail</u>
05/07/2021	GrenkeLeasing	DD	765.54		GrenkeLeasing-Copier lease
05/07/2021	Commission charge payable	CHRG	36.60		Commission charge payable
05/07/2021	UK Fuels Limited DDR	DD01	74.71		2230-Fuel A/C
07/07/2021	1st Choice Staff Recruitmnet L	32287	975.83		2249-O Church temp staff
07/07/2021	ADT Fire & Security Plc	32288	1,838.92		2240-CCTV Maint 21/22 Rec
07/07/2021	AOC Holdings Ltd	32289	3,684.00		2241- Archaeological Assessment
07/07/2021	Bakker & Wilson Plumbing & Hea	32290	2,400.00		2265-Ideal Logic Max Boiler
07/07/2021	Bedfordshire & River Ivel I D	32291	40.67		2242-Agricultural drainage
07/07/2021	Sandy Town Bowls Club	32292	545.29		2261- Sc106 payment for fencing & fuel claim
07/07/2021	Broxap Ltd	32293	1,189.02		2243-3 x Litter Bins
07/07/2021	Central Bedfordshire Council	32294	1,806.66		2245- Jenkins Management & Rd Closure
07/07/2021	Sandy Cricket Club	32295	23.38		2259-Petrol Cricket Club
07/07/2021	Churches Fire Security Ltd	32296	82.85		2247-Fire Alarm/lights service
07/07/2021	MCL Autoservices Ltd	32297	178.80		2250-FD07 HGU Battery
07/07/2021	GB Sport & Leisure	32298	144.00		2251-Play equipment repairs
07/07/2021	GW Shelter Solutions Ltd	32299	61.08		2252-A4 Timetable case
07/07/2021	Hertfordshire County Council	32300	289.66		2253-Stationery /Cleaning Supplies
07/07/2021	Tim Miles	32301	480.00		2225-Gravedigging
07/07/2021	FD Odell & Sons Ltd	32302	479.70		2257-Building waste
07/07/2021	Rosetta Publishing	32303	290.40		2258-Beds Bulletin advert
07/07/2021	SLCC Enterprises Ltd	32304	54.00		2262-CR Training
07/07/2021	T&J Seymour Electrical Install	32305	480.00		2263-S/Lights Maint Apr-Jun 21
07/07/2021	TTM Consultancy Services Ltd	32306	4,041.74		2264- New car park barrier
07/07/2021	James Hallam Ltd	32307	2,412.84		2254-Fleet Insurance 21/22
08/07/2021	HMRC PAYE/NI Due	BACS	3,575.84		HMRC PAYE/NI Due
08/07/2021	Beds Pension Contribution Due	BACS	4,968.66		Beds Pension Contribution Due
08/07/2021	Ampower UK Ltd	DD02	698.84		2228-Sandy S/Lights electricit
08/07/2021	Bedford Borough Council	BACS01	29.22		2233-Trade Refuse
08/07/2021	Certas Energy UK Ltd	BACS02	258.22		2246-Gas oil
08/07/2021	Savin Nurseries	BACS03	803.25		2235- Planting
08/07/2021	D W Sutton	BACS04	2,110.00		2236-Depot Cladding
09/07/2021	Ampower UK Ltd	DD03	33.08		2227-Beeston S/Lights electric
09/07/2021	Ampower UK Ltd	DD04	14.55		Banks Pavilion Elec
09/07/2021	Ampower UK Ltd	DD05	75.46		2226-Depot electricity
14/07/2021	Ampower UK Ltd	DD06	99.47		2344- 10 Cambridge Rd Elec
14/07/2021	Ampower UK Ltd	DD07	44.15		2345- Car park toilets elec
15/07/2021	Satff Salaries July 2021	BACS	13,786.66		Satff Salaries July 2021
15/07/2021	Ampower UK Ltd	DD08	27.51		P/Ledger Electronic Payment
16/07/2021	Chess Ltd DDR	DD09	315.49		2341-IT Managed service
19/07/2021	UK Fuels Limited DDR	DD10	94.00		2229-Fuel A/C
21/07/2021	Genpower Ltd	BACS05	1,798.00		2336-Wood chipper-Electric
29/07/2021	Chess Ltd DDR	DD11	296.47		2338-Monthly call charge
30/07/2021	Anglian Water Business Ltd. (N	DD12	52.63		2342-Water 14.04.21-13.07.21
30/07/2021	Anglian Water Business Ltd. (N	DD13	393.05		2343-Water 14.04.21-13.07.21
Total Payments			51,850.24		

Policy, Finance and Resources Committee

Date:	6th September 2021
Title:	Sandy Youth Voice
Contact Officer:	Town Clerk

Purpose of the Report

1. To receive and consider a recommendation from the Community, Services and Environment Committee in relation to free use of the Council Chamber.

Recommendation

2. That the Sandy Youth Voice group be given free use of the Council Chamber on a fortnightly basis and that the council set up a rota of Councillors to open/close the office and facilitate the meetings, including some engagement with the group.
3. That Members volunteering to be part of the proposed rota send their details to the Clerk by 8th September 2021.

Background

4. The Community, Services and Environment Committee (CSE) considered a request for the CBC Youth Services to use the Council Chamber on a fortnightly basis to hold a Sandy Youth Council. A similar request had been approved in 2020 but meetings were unable to go ahead due to COVID19. The CSE Committee wish to support the opportunity the Youth Sandy Council will provide for young people and the Council's engagement with them, however there would be a cost implication for the Council as the Chamber would be used for free, rather than a charged rate as per the scale of charges agreed in January 2021. Therefore, a recommendation is put to the Policy, Finance and Resources Committee (PFR) for consideration.

Proposals/Information

5. Chamber to be used free of Chamber by CBC Youth Worker on a fortnightly basis to run Youth Council. Meetings to take place on Wednesday's from 6:15-7:30pm.
6. Rota of Councillors to be set up to open/close for meetings and take opportunity to engage with young people present during a section of the meeting. Volunteer councillors will be key to ongoing use of the Chamber.

Financial Implications

7. The Council would usually have a charge to cover the use of the chamber by external groups. This charge contributes towards the costs of a caretaker opening and closing the toilets. If a charge is not be made for use of the Chamber, the Council would incur additional costs if a caretaker was paid to open and close the office/chamber. However, if as previously suggested, a rota of councillors was to be established, this would remove that cost.
8. The 2021 Scale of Charges sets the hourly use of the chamber in an evening at £13ph, or £42.50 for a four-hour booking.

Policy Implications

9. Working with CBC's YSS would help meet objectives set out in the Council's Community Engagement Policy and Strategy.
10. Use of the Chamber is usually managed via the Council's lettings Policy, which may be waived if free use is granted.

Legal Powers

11. The action undertaken is covered by the Localism Act 2011, s.1 the General Power of Competence, for which Sandy Town Council is eligible and is a power of first resort, allowing the Council to do anything an individual can do.

Policy, Finance and Resources Committee

Date:	6th September 2021
Title:	Faulty Lighting - Village Hall Car Park
Contact Officer:	Town Clerk

Purpose of the Report

1. To receive information and costs on work required to repair faulty streetlights at Sunderland Road recreation ground and to consider the additional cost of removing redundant streetlight columns.

Recommendation

2. That the committee note the work required to repair faulty streetlights at Sunderland Road recreation ground from 405 4042.
3. That the committee advise the Clerk whether they wish to remove redundant lighting columns at the same time as repair work is undertaken to streetlights at Sunderland Road recreation ground.

Background

4. The Council's streetlight engineer has advised that the Miniature Circuit Breaker (MCB) for the lighting columns at Sunderland Road, adjacent to the Village Hall Car Park and Jenkins Pavilion are tripping due to faulty lantern heads on two of the columns and burnt out lamps in the remaining lights. The lights are therefore not working as they should. The engineer re-set the MCB controlling the lights, but it has tripped again due to the faults. This will continue to be the case unless some work to the two columns is undertaken.
5. While on site the engineer re-quoted for the removal of six redundant lighting columns, located between the Village Hall car park and the Jenkins Pavilion. The Council had previously considered removal of these columns but did not go ahead with the work at the time. The columns have not had lanterns on them for a considerable time.

Proposals/Information

6. The Council's streetlight engineer has recommended the following work is required to resolve the tripping of the MCB;
 - Replacement of the last two original post mounted lanterns with new Phillips ARC 80 70 Watt lanterns and to relamp all remaining lanterns with matching lamps to give all a good lease of life. The cost of this work would be £1,485 +VAT
 - To disconnect and remove six redundant columns and reinstate groundworks accordingly at the cost of £1,000 + VAT of carried out at the same time as the above work.

Total cost £2,485.

7. The cost provided is less than previously quoted as the work could be done while the engineers are on site completing other works. Members may feel that now is not the right time to remove the posts due to the Jenkins leisure Proposals which are under consideration.

8. The Council has a budget of £10,000 for the maintenance of streetlights for the financial year. This budget covers quarterly service costs for standard repairs included within the Council's service contract and for additional maintenance work that might be required, such as replacement of lanterns or repairing of faulty columns. The budget for the current financial year is £10,000. The spend for the current financial year is currently on target and can accommodate the required work and the additional £1,000 to remove the redundant columns. It is not possible to predict whether further pressure will be placed on the budget later in the financial year as a result of any other streetlight faults. The budget will therefore need to continue to be monitored.

Policy Implications

9. As with all faulty streetlighting the Council needs to act to repair and maintain the lights as a matter of public safety. It is also the Council's responsibility to ensure its assets are in good working order. The work required to the faulty lights can be undertaken by the engineer in line with the council's usual maintenance practices.
10. The additional work of removing the redundant lighting columns would not have an implication on the Council's policies, but it would help reach another aim of the Council's recreational spaces improvement plan by taking action to improve and tidy our communal spaces.

Legal Powers

11. Parish Council's Act 1957, s.8(1)
12. Open Spaces Act 1906, s.10



Faulty lanterns to be replaced with new LED models



Unused lighting columns



Policy, Finance and Resources Committee

Date:	6th September 2021
Title:	Bedford Road Pavilion
Contact Officer:	Town Clerk

Purpose of the Report

1. To receive and note costs of work required to the roof of the Bedford Road pavilion.

Recommendation

2. That the committee agree that the required roofing work be undertaken and the costs be paid from budget code 500 4036, which would lead to an overspend in the budget code. That the Council continue to monitor the overall cost centre at each meeting of the committee.

Background

3. The Council is the owner of the Bedford Road Pavilion, situated at the Bedford Road recreation ground and home to the Sandy Football Club. The Council leases the pavilion to the club for an annual rent. As landlord the Council is responsible for certain maintenance work, including to the roof which is now in need of some attention.
4. The Outdoor Team Leader noted damage to roof tiles on the pavilion, and the football club also contacted the Council to report the need for repair to the roof. The Grounds Team Leader arranged for the roofing company which completed repair work to the Cemetery Chapel and Banks Pavilion rooves to provide a recommendation on work needed.

Proposals/Information

5. The roofing contractor has provided the below recommendation and quote for work required;

Quote	
Recommendation / Work	Erect scaffolding tower in accordance with health & safety standards Strip off ridge tiles to hips in order to access broken tiles Replace tiles as required and re-cement on ridge Strip out other broken tiles and replace as required in other areas of roof Dismantle scaffolding and clear all rubbish from site
Cost	£ 650.00

6. To date only one quote has been able to be obtained for work required. The provider has been used by the Council on two subsequent occasions at which it provided the best value quote and a good finish of work.

Financial Implications

7. Expenditure related to Bedford Road falls under the Council's Open Spaces cost centre. The Council has a budget of £500 for property maintenance and security. The Council has a larger budget of £2,500 for grounds maintenance. The expenditure would result in over expenditure within the property budget, but the overall cost centre would be underspent.

8. The proposed work will support the Council's Recreational Area Improvement Plan, which highlights the Council's ambition to maintain and enhance its assets. The work will also support the Council's Health and Safety responsibilities.

Legal Powers

9. The action undertaken is covered by the Localism Act 2011, s.1 the General Power of Competence, for which Sandy Town Council is eligible and is a power of first resort, allowing the Council to do anything an individual can do.

Risk Management

10. Failure to undertake repair work may result in further damage to the pavilion if the roof suffers because of water leaks, or more tiles break as a result of lack of action to the existing problems. Any contractor appointed to undertake work would need to adhere to all health and safety legislation and practices while working on the pavilion. The Council will need to liaise with the football club to ensure work does not interfere with the club's activities or cause a risk to members of the club. The wider recreation use of the play area and the presence of children will also need to be taken into account by the contractor and their risk assessments.

**SANDY TOWN COUNCIL
TOWN COUNCIL BUDGET REVIEW**

Officer: Christopher Robson Town Clerk

Summary

The following report reviews revenue budget expenditure and recommends budget levels for the next financial year. The purpose of the report is to allow the committee to begin the process of planning for the 2022/23 budget and precept.

The revenue budget includes income and expenditure for the year that will be incurred regularly in the running of the council. Capital expenditure, including matters for 2022/23 budget consideration will come to the next meeting of the PF&R committee along with a calculated precept figure for the 2022/23 financial year.

Staffing

Cost Centre	Account Code	Gross Salaries - Admin	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
401	4001		£104,195	£104,594	£111,631	£115,830	£117,439	£122,500	£122,500

This covers salary of administration staff, excluding pension and national insurance contributions. 2020/21 underspend due to lower than anticipated NALC salary increase. (5% budgeted for and 2.75% awarded). Figures for 2021/22 salary increase are not yet available and are still under discussion between the government and unions. Once confirmed a more accurate current year estimate can be stated. 2022/23 recommended budget currently left at as current year. Subject to NALC advised increases and any recommendations from the Human Resources committee.

Cost Centre	Account Code	Gross Salaries - Works	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
401	4002		£92,366	£90,885	£91,917	£95,915	£89,976	£110,000	£110,000

This covers salary of administration staff, excluding pension and national insurance contributions. Figures for 2021/22 salary increase are not yet available and are still under discussion between the government and unions. Once confirmed a more accurate current year estimate can be stated. 2022/23 recommended budget currently left at as current year. Subject to NALC advised increases and any recommendations from the Human Resources committee. 2021/22 estimate low due to member of staff on long term sick leave.

Cost Centre	Account Code	Employers NIC	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
401	4003		£14,216	£15,074	£16,106	16,594	£17,028	£19,350	£19,350

Employers NIC payable on all salaries. 20/21 expenditure was lower than accepted estimate is low due to staff member on unpaid leave. Underspend estimated in current financial year due to member of staff on sick leave. Increase in 2022/23 will be needed. Stated as current year budget until NALC advises on 2021/22 salary increases.

AGENDA ITEM: 9

APPENDIX VII

Cost Centre	Account Code	Employers Superannuation	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
401	4004		£37,170	£40,102	£44,278	£48,192	£48,561	£55,500	56,100
Employers pension contributions at 25.8% of salary during 2021/22. This will increase to 26.8% in 2022/23. Underspend in current year due to staff member on sick leave. Budget increase to allow for 1% increased payment. However, any recommendations from the HR committee may have an impact on 2022/23 budget level.									

Cost Centre	Account Code	Miscellaneous Staff Costs	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
401	4010		£1,433	£876	£642	£766	£637	£700	£700
To cover any unexpected staff expenditure and payment of payroll services. 2017/18 included unexpected occupational health costs. Cost of payroll service reduced in 2019/20 following move from Bedford Borough to Harrisons.									

Cost Centre	Account Code	Health & Safety/Consultancy	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
401	4006		0	£169	£589	£150	£600	£600	£600
To cover any unexpected expenditure on Occupational Health assistance. 2019/20 expenditure incurred for required review assessments of a previous Council employee who retired from the Council on ill health grounds. Potential expenditure in 2020/21 allowed for in estimate.									

Cost Centre	Account Code	Recruitment Advertising	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/21 Estimate	2021/22 Budget	2022/23 Officer Rec
401	4030		£229	£366	£0	£0	£275	£275	£300
Dependent on if the Council should need to recruit for any positions. Nominal contingency allowed for advertising vacancies.									

2020/21 Actual £277,447 2021/22 Estimate £274,516
 2021/22 Budget £308,925 2022/23 Officer Rec £309,550

Difference in 2021/22 Budget and 2022/23 Officer Rec is an increase of £625 or 0.20%

AGENDA ITEM: 9
Administration – Office

APPENDIX VII

Cost Centre	Account Code	Training	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4008		£565	£1,970	£804	£725	£1,350	£2,000	£1,800

To cover training costs of administration staff and general training required of all personnel. Includes costs for attendance at conferences. Lower expenditure during the last two financial years due to lack of training as a result of COVID19, or use of free digital training. Increase in training anticipated, including Clerk's attendance at conference. Refresher first aid, manual handling, and fire marshall training all required in 2021/22. However, reduction in 2022/23 budget suggested to allow increase in separate Councillor training/expense budget to cover courses such as at NALC training courses.

Cost Centre	Account Code	Travel & Subsistence	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4009		£13	£206	£97	£32	£50	£200	£200

To cover costs incurred by all staff for any additional travel related to Council business. (meetings/conferences/seminars) COVID19 and a move to remote meetings has resulted in lower expenditure. Underspend anticipated in current financial year. Potential to reduce budget by £50.

Cost Centre	Account Code	General Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4011		£6,291	£6,480	£6,629	£6,737	£6,738	£6,850	£6,840

General rates for 10 Cambridge Road including Outdoor Mess Room. Allowance for 1.5% increase on estimated 2021/22 costs in 2022/23.

Cost Centre	Account Code	Water Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4012		£1,303	-£9	£701	£773	£750	£800	£800

Water rates for 10 Cambridge Road including Outdoor Mess Room. A large refund was received in the 18/19 for an overcharge in 17/18. Estimate for current financial year based on previous two years. Current budget should be sufficient.

Cost Centre	Account Code	Electricity	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4014		£2,210	£2,429	£2,084	£2,264	£2,100	£2,300	£2,300

Electricity for 10 Cambridge Road including Outdoor Mess Room. Estimate based on monthly charges incurred to date extrapolated over 12-month period. Increased monthly costs during winter months factored in. Based on previous years current budget should be sufficient for 2022/23.

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Cost Centre	Account Code	Gas	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4015		£993	£1,867	£(610)	£817	£1,221	£1,300	£1,300

Gas for 10 Cambridge Road including Outdoor Mess Room. Large credit was received in 2019/20 for overcharge in previous year. 2020/21 actual expenditure may have been lower due to COVID19 and homeworking of administration team. In addition, the boiler broke and went through periods where it wasn't working properly prior to the installation of the new boiler.

2021/22 estimate is based on charges to date extrapolated over a 12-month period. Recommended some level of budget remains in place for 2022/23.

Cost Centre	Account Code	Cleaning Materials Etc	2017/18 Actual	2019/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4016		£990	£1,047	£1,116	£1,122	£1,225	£1,250	£1,250

For any cleaning materials for all Council premises and cleaning resources for outdoor team (public toilets etc). Budget previously reduced in 2019/20. Estimate based on expenditure to date extrapolated over 12-month period. Additional cleaning products purchases due to COVID19 does not appear to have impacted budget. Gradual increase in supplies over years has led to a high estimate. Recommended budget remains at current level

Cost Centre	Account Code	General Data Protection Regs	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4018		£0	£900	£500	£500	£500	£500	£500

Appointment and cost of Data Protection Officer for Council. No indication cost will increase in 2022/23.

Cost Centre	Account Code	Misc Establishment Costs	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4020		£1,316	£301	£1,250	£1,884	£1,800	£2,000	£2,000

To cover any irregular cost associated with running Council premises, eg. cost of Mayor's Board & Council photos, minor repairs. Recommended budget remains at £2,000 to ensure cover for unexpected/budgeted costs related to Council premises. 2019/20 expenditure included re-upholstering chairs and 2020/21 included large expenditure on an energy audit for 10 Cambridge Road.

Cost Centre	Account Code	Telephone & Fax	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4021		£2,369	£2,746	£3,123	£3,745	£2,800	£2,700	£2,850

To cover all phone bills including telephone lines Wifi, phone system and mobile phones. 2020/21 had high expenditure due to costs involved in setting up homeworking phone system and work to the ADT redline. Potential overspend based on last three bills. Office in communication with phone provider to ensure all charges are in line with contract.

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Cost Centre	Account Code	Postage	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4022		£1,105	£809	£971	£1,219	£1,300	£1,300	£1,300
Any postage and payment of the franking machine contract. Postage costs reduced in 2018-2020 due to more Councillors collecting or not wishing to have hard copy agendas. Increase in 2020/21 in part due to COVID19 and posting all Councillor agenda packs out. Full expenditure assumed for current financial year, but likely to be underspend as more Councillors return to collecting papers in person.									

Cost Centre	Account Code	Printing & Stationery	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4023		£2,455	£1,304	£1,883	£1,454	£630	£1,000	£1,000
Covers all stationery supply costs. Budget lowered in 2021/22 as costs of printing were moved to 'Photocopier costs' budget as charges came within copy contract.									

Cost Centre	Account Code	Subscriptions	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4024		£2,760	£2,780	£2,829	£2,806	£3,013	£3,150	£3,150
To cover the following subscriptions: BATPC, ICO, SLCC, IOG, ICCM, Parish Online, Rural Network. All subs apart from LCR have so far been paid for 2019/20. LCR factored into end of year estimate. Slight increase allowed for any inflation costs in 2020/21.									

Cost Centre	Account Code	Insurance (excl vehicles)	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4025		£20,677	£21,808	£20,490	£18,858	£23,508	£20,000	£18,600
Insurance provider changed in July 2021 as RSA no longer wished to insure the Council group. Overspend in current financial year as expenditure includes £4,963.29 to RSA for April-June 2021 and then £18,545.27 to new provider for July 2021 – July 2022. Therefore, current spend includes first quarter of next financial year. This is because the Council saves money by paying the insurance premium in a lump sum, rather than monthly.									

Cost Centre	Account Code	Photocopy and printing costs	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4026		£2,455	£2,479	£2,657	£3,939	£4,682.28	£5,200	£5,200
Cost of rental of photocopy/printer contract including toner, cartridges etc. To include rental, network support and copier charges. Budget was increased in current financial year and 402 4023 was lowered as new contract meant printing costs all fall under rental agreement. Fixed lease cost of £637.95 per quarter. Usage/printing/copying costs of approx. £530 per quarter. Dependant on activities though, ie printing of large reports or agendas.									

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Cost Centre	Account Code	IT Costs incl Support	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4027		£5,674	£4,445	£3,744	£4,150	£3,355	£3,500	£3,500

IT provider contract - paid on a monthly basis. Covers all computers and server. Lower costs incurred in 2018/19 due to start of new contract. Higher than cost incurred in 2020/21 due to set up of homeworking systems as a result of COVID19. Current budget level should be sufficient for 2022/23.

Cost Centre	Account Code	Service Agreements (Other)	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4028		£5,851	£3,984	£5,582	£4,631	£5,200	£6,500	£6,500

To cover service agreements including the following: Accounts package, Website Hosting, VERTO, PNC (HR and Health & Safety), PHS & Power Recommended that budget remains in place to cover unexpected HR costs (charged per hour) outside the service contract. Estimate for 2021/22 includes anticipated HR support charges incurred on staffing matters. Recommended budget would cover any annual increases on other services agreements.

Cost Centre	Account Code	Publications	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4035		£65	£166	£94	£65	£50	£100	£170

To cover purchase of any learning or reference material. High in 2018/19 to cover purchase of new Arnold Clark addition and a book and Charity Law for a Council acting as sole trustee of a charity. Increase recommended to cover the latest addition of Arnold Clark Local Council Administration.

Cost Centre	Account Code	Property Maintenance/ Security	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4036		£3,826	£3,452	£4,553	£3,273	£3,400	£4,000	£3,550

Covers property and maintenance at 10 Cambridge Road. Includes boiler, fire alarm, Redcare line, security alarm and fire extinguisher services along with annual charge for Millennium Security. Additional charges for alarm response call outs by security company would be charged to this account. High expenditure in 2019/20 due to repair works carried out on Cambridge Road external clock. Redcare line can now be cancelled as ADT system switched to data cards at no extra charge (upgrading all their systems). Recommend reduction of £450.

Cost Centre	Account Code	Equipment Purchases (Minor)	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4040		£1,799	£2,229	£663	£281	£2,000	£2,000	£2,000

Any admin required equipment for 10 Cambridge Road, eg desks, chairs, keyboards, display boards, electronic equipment etc. Due to COVID19, expenditure in 2020/21 was particularly low. Homeworking equipment was purchased through the IT and capital budget. Estimate 2021/22 expenditure assumes full spend as some older desks need replacing, along with some alternative document storage.

Cost Centre	Account Code	Tourism Expenditure	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4050		£0	£415	£949	£0	£0	£100	£100

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Cost of payments to Saffords for bus trips booked or purchasing tourism related literature items. Majority of spend is linked to Saffords.

Cost Centre	Account Code	Bank Charges	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4051		£16	£213	£556	£487	£429	£550	£550

Bank charges incurred. Charges incurred per month. Includes account charge and charges for cheque processing etc. Estimate based on current expenditure extrapolated over 12-month period.

Cost Centre	Account Code	Legal Expenses	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4056		£403	£1,415	£1,543	£3,350	£3,400	£2,500	£3,500

Any legal expenses for adhoc work incurred by Town Council – not corporate projects. High expenditure in 2020/21 due to work on SSLA lease. Potential overspends in current financial year depending on timings of legal work completion, specifically on the Taylor Wimpey land transfer, land registry work and CBC Community Land Lease. Suggested budget is increased

Cost Centre	Account Code	Audit Fees – External	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4057		£1,300	£1,300	£1,300	£1,600	£1,600	£1,300	£1,600

To cover annual external audit fees (Mazars). Fees increased in 2020/21. This occurred after the 2021/22 budget had been set so overspend of £300 anticipated for current financial year.

Cost Centre	Account Code	Audit Fees – Internal	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4058		£800	£800	£830	£860	£860	£900	£900

To cover internal audit – two per year (Haines Watts currently engaged as Internal Auditor)

Cost Centre	Account Code	Accountancy Fees	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4059		£6,531	£6,328	£6,485	£6,224	£7,000	£7,350	£7,350

Budget increased in 2020/21 financial year as the Council was advised of an increase in rates. However, COVID19 and a shift to remote working resulted in lower than anticipated costs for a period of time. Return to normal in office working has resumed and high expenditure is expected.

Cost Centre	Account Code	Refreshments	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	4070		£132	£165	£142	£58	£50	£200	£200

To cover refreshment costs including hospitality meetings. 2020/21 and 2021/22 estimated expenditure low due to halting of Council meetings as a result of COVID19. Recommended budget left in place for recommencement of refreshments at face-to-face meetings.

Income

Cost Centre	Account Code	Tourism Income	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	1003		£161	£979	£1,099	£0	£55	£0	£0
Any income from Saffords trips booked and income generated from Council events such as talks. 20/21 expenditure anticipated at £0 as a result of COVID19. Recommended that 21/22 is budgeted for as a £0 income. Current year income from Safford trips to date.									

Cost Centre	Account Code	Rent Received Etc	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	1201		£1,077	£630	£603	£0	£300	£250	£250
Rent received from Chamber hire. Gradual drop off in income as RSPB stopped using so much for meeting hire. Possibly due to use of alternative facilities or move to remote meetings. Due to COVID19 it was not possible to rent out the Chamber during 2020/21. £300 income in current year from PCC election voting poll hire.									

Cost Centre	Account Code	Photocopying Income	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	1202		£102	£71	£60	£1	£0	£0	£0
Income from public use of the photocopier. No income to date, potentially as a side effect of COVID19 restrictions. Budget set at zero.									

Cost Centre	Account Code	Miscellaneous Income	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
402	1205		£13	£832	£1,362	£1,158	£0	£0	£0
To cover any additional unanticipated income such as utility refunds. Rental from Pantomime performances previously applied to code.									

2020/21 Actual	£73,013	2021/22 Estimate	£79,366
2021/22 Budget	£79,800	2022/23 Officer Rec	£79,260

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is a decrease of £540 or -0.68%

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Administration - Works

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Cost Centre	Account Code	Protective Clothing	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4005		£1,207	£1,476	£793	£984	£1,000	£1,300	£1,300
To cover legally required PPE equipment for the Outdoor Team. Estimate dependant on whether any new staff start and require kitting out as well as annual replacements of PPE.									

Cost Centre	Account Code	Training	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4008		£578	£1,411	£170	£806	£1,000	£1,950	£1,500
Ground maintenance specific training such as machinery training and play inspections. Expenditure dependant on whether new employees start and need to complete required training, or if suitable training courses in grounds or cemetery keeping arise.									

Cost Centre	Account Code	General Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4011		£1,724	£1,776	£1,817	£1,858	£1,846	£1,900	£1,875
General rates for the Depot area. 1.5% increase allowed for 2021/22. Rate amounts not confirmed until after STC budget setting process.									

Cost Centre	Account Code	Water Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4012		£117	£160	£20	£106	£150	£200	£200
Water rates for the Depot. Estimate is based on cost to date extrapolated over 12-month period. 2019/20 was particularly low due to build of new depot.									

Cost Centre	Account Code	Electricity	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4014		£1,071	£0	£697	£2,947	£1,000	£1,200	£1,200
Electricity for the Depot. No charge in 2018/19 following move to temporary storage. 2019/20 costs low as new depot not ready until part way through the year. 2020/21 costs very high, some credits on account as a result of submitting meter readings. However, costs were particularly high October to February, which may be due to heaters running in the building. Estimate based on current usage extrapolated over 12 months. Should be reviewed again in November. PFR meeting to see if monthly costs have increased.									

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Cost Centre	Account Code	Refuse Disposal	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4017		£6,713	£3,258	£3,703	£4,058	£4,439	£4,500	£4,500

To cover the cost of skip hire and disposal of waste from Council owned bins and land. Estimate for 2021/22 based on first 4 months usage and extrapolated over 12 months. Assumed there will be a decrease in waste from park bins during winter months. Expenditure was high in 2017/18 due to unauthorised site occupation clearance. Based on actual costs of 2020/21 it is recommended the current budget remains in place.

Cost Centre	Account Code	Property Maintenance/Security	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4036		£2,289	£850	£2,532	£1,567	£1,400	£2,000	£2,000

Property maintenance and security for the new depot building and works area. Recommended budget remains in place. High expenditure in 2019/20 linked to set up work of the new depot. High expenditure in 2017/18 due to alarm call outs and repairs following break-ins of former depot building.

Cost Centre	Account Code	Consumables/Small Tools	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4038		£2,439	£2,598	£1,924	£1,328	£2,500	£2,500	£2,500

To cover any tools required to carry out Council work. Estimates part planned and part reactive based on needs that arise or replacements/repairs. Recommended that contingency budget remains in place.

Cost Centre	Account Code	Planting/Trees/Horticulture	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4039		£4,461	£4,955	£6,035	£6,208	£5,000	£6,250	£6,000

To cover hanging basket contract, planters, the purchase of seasonal bedding plants and consumables. Reduced expenditure anticipated in current financial year as a result of bringing barrier basket planting in house. Recommended budget is left in place for planting in 2022/23 to cover costs of new cemetery planting and further enhancements to the town centre planting scheme.

Cost Centre	Account Code	Equipment Purchases (Minor)	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4040		£8,008	£1,390	£1,693	£1,834	£2,000	£2,000	£2,000

To cover any equipment for the purpose of maintenance for the outdoor team. 2016/17 expenditure was high due to break in and replacement of stolen equipment. Costs were covered by the Council's insurance. Recommend budget level remains the same for any minor equipment purchases that might be required.

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Cost Centre	Account Code	Equipment/Vehicle Maintenance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4042		£2,471	£5,326	£5,270	£4,756	£4,500	£5,000	£5,000

To cover vehicle expenditure including maintenance and repairs, servicing and MOTs, including two pick-up trucks, a ride-on and a tractor. Expenditure high due to need to maintain older vehicles. Purchase of new truck should result in reduced annual maintenance costs. 2021/22 estimate includes work required to the Bethco, parts for which are currently on order.

Cost Centre	Account Code	Equipment/Vehicle Fuel	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4043		£2,957	£3,701	£3,824	£3,369	£3,500	£3,500	£3,500

Fuel for Council vehicles. Can be difficult to estimate due to fluctuation between months and seasons. Full expenditure assumed. Purchase of electric truck would allow for a reduction in fuel budget in future years.

Cost Centre	Account Code	Vehicle Tax & Insurance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4044		£2,306	£2,071	£2,880	£2,785	£2,800	£3,000	£3,000

Vehicle tax and insurance for Council vehicles. £2,688 spent to date with one vehicle's road tax still due to be paid in current financial year.

Cost Centre	Account Code	Trees Works	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
403	4039		£0	£6,665	£1,060	£4,480	£4,500	£6,250	£6,250

Budget for works to Council trees. The Council has a large stock of trees and an ongoing budget for tree maintenance should be kept. Work to trees at Beeston Green, including pollarding of Willows resulted in a large expenditure in 2018/19. Recommended that budget left in place as contingency fund to deal with tree work, which is both planned and reactive and can be costly.

2020/21 Actual	£37,086	2021/22 Estimate	£35,635
2021/22 Budget	£41,550	2022/23 Officer Rec	£40,825

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is a decrease of £725 or -1.74%

AGENDA ITEM: 9
Footway Lighting

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Cost Centre	Account Code	Electricity	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
405	4014		£5,549	£6,113	£7,260	£7,491	£5,577	£6,500	£6,500
Covers electricity for Town Council streetlights. Estimate based on charges of the first four months of the financial year. Potential for underspend if current monthly charges continue. LED information submitted and savings may now be reflected in charges. Recommended budget left in place and reviewed in December 2021 when more monthly costs will be available.									

Cost Centre	Account Code	Equipment/Vehicle Maintenance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
405	4042		£17,278	£15,380	£9,675	£9,675	£9,750	£10,000	£10,000
Covers any repairs to Town Council streetlights. High expenditure during 2017 – 2019 as a lot of older SOX lanterns failed. As more of the Council's lighting stock is converted to LED, the maintenance costs should become lower. However, there are instances when whole damaged columns have to be replaced and this incurs higher costs. Difficult to estimate costs and £10,000 is considered a suitable level of contingency for streetlight maintenance. Coincidence that 2019/20 and 2020/21 were the same amounts of actual expenditure.									

2020/21 Actual	£17,166	2021/22 Estimate	£15,327
2021/22 Budget	£16,500	2022/23 Officer Rec	£16,500

No difference in 2021/22 Budget and 2022/23 Officer Recommendation.

AGENDA ITEM: 9
Cemetery & Churchyard

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Cost Centre	Account Code	General Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	4011		£2,384	£2,640	£2,971	£3,471	£3,942	£3,500	£4,005

General rates for Sandy Cemetery Chapel. Overspend as rate was higher than anticipated. General rate figures are not confirmed until after the Council's budget is agreed. 1.5% increase allowed for in 2021/22.

Cost Centre	Account Code	Water Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	4012		£153	£66	£135	£78	£140	£150	£150

Water rates for Sandy Cemetery. Estimate based on water rates for the year to date extrapolated over a 12-month period. Year on year costs vary but have not exceeded £150. Discrepancy between year expenditure appears to be due to timing of Q4 charges.

Cost Centre	Account Code	Property Maintenance/ Security	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	4036		£498	£782	£(208)	£3,026	£1,200	£1,000	£1,200

Property maintenance and security for the Cemetery and Chapel. Large overspend in 2020/21 due to repair work on Chapel roof. Includes servicing and minor repair works for St Swithun's Church Clock. Clock service charge allowed for in current year estimate.

Cost Centre	Account Code	Grounds Maintenance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	4037		£128	£314	£254	£718	£540	£900	£700

Any works incurred in Sandy Cemetery or Churchyard. Full expenditure assumed. Although historically expenditure is low and there may be scope for a budget reduction, it is advisable that a contingency budget is left in place for any work that might need doing in the churchyard for which the Council is responsible.

Cost Centre	Account Code	Planting/Trees/ Horticulture	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	4039		£13	£5	£120	£5	£120	£350	£350

Any planting, trees or horticulture for Sandy Cemetery or Churchyard. Expected some expenditure may be required this financial year on pruning of cherry trees.

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Cost Centre	Account Code	Grave Digging Costs	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	4101		£3,740	£6,040	£5,040	£8,005	£3,600	£6,000	£6,000
For the cost of outsourcing grave digging at the Cemetery. Estimate is based on costs to date extrapolated over 12 months. 2020/21 saw increased burial numbers and resulted in high expenditure. This was offset by increased income in 406 1226. Difficult to predict annual expenditure, however no indication that burial charges are to increase and recommended that £6,000 budget be left in place.									

Income

Cost Centre	Account Code	Burials/Memorials Income	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	1226		-£19,323	-£27,672	-£28,172	-£32,334	-£20,625	-£27,500	-£27,500
Income generated for burials and memorials. Year on year income suggests scope for increase in income budget.									

Cost Centre	Account Code	Chapel Income	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
406	1226		-	-	-	-	£230	-£660	-£660
Income generated for burials and memorials. Year on year income suggests scope for increase in income budget.									

2020/21 Actual	-£17,031	2021/22 Estimate	-£11,313
2021/22 Budget	-£16,260	2022/23 Officer Rec	-£15,755

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is a an increase of £505 or -3.11%

Town Centre

Cost Centre	Account Code	General Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
408	4011		£14,229	£10,816	£12,607	£12,630	£12,630	£12,900	£12,820
General rates for the car park. Reduction in 2018/19 following review request. Rebate of £1,747.50 was also received in 2018/19 for 2017/18 overcharge. 1.5% increase allowed for 2022/23 budgeting purposes.									

Cost Centre	Account Code	Property Maintenance/ Security	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
408	4036		£1,320	£867	£894	£831	£800	£1,500	£1,500
To cover anything in the Town Centre car park including the barrier, toilets and line marking. Recommend budget remains in place as a contingency.									

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Cost Centre	Account Code	Loan Interest	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
408	4053		£293	£271	£248	£223	£197	£197	£174
Public works loan for purchase of car park. Loan amount outstanding is £2,928.21. Loan runs until 2028.									

Cost Centre	Account Code	Loan Capital Repaid	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
408	4054		£316	£337	£360	£385	£412	£412	£440
Public works loan for purchase of car park. Loan amount outstanding is £2,928.21. Loan runs until 2028									

Cost Centre	Account Code	CCTV Fees	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
408	4100		£15,713	£14,293	£14,293	£1,976	£2,400	£4,000	£3,500
To cover the cost of the Council's CCTV cameras. Budget reduced in 2020/21 due to upgrade of cameras and bringing CCTV of recreation grounds and car park in house. Underspend in current year likely and scope for a reduction in 2022/23 budget.									

Income

Cost Centre	Account Code	Other Income Car Park	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
408	1238		-£2,325	-£380	-£1,234	-£171	£0	-£100	-£100
Income from Barrier Pass cards. High in 2017/18 and 2019/20 due to sales to Doctor's surgery. No cards sold to date in current financial year. 2022/23 recommendation based on nominal £100.									

2020/21 Actual	£15,874	2021/22 Estimate	£16,439
2021/22 Budget	£18,909	2022/23 Officer Rec	£18,334

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is a decrease of £575 or -3.04%

AGENDA ITEM: 9
Public Toilets – Car Park

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Cost Centre	Account Code	General Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
409	4011		£1,935	£1,800	£1,841	£1,859	£0	£0	£0

General rates for the car park public toilets have been removed by the government. The Council will no longer need to budget for public toilet rates.

Cost Centre	Account Code	Water Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
409	4012		£535	£968	£1,529	£1,232	£1,150	£1,200	£1,300

Water rates for the car park public toilets. 2017/18 had low expenditure due to do a credit received for charges incurred in the previous year. Meter readings continue to be supplied which results in some credits, however water rates are continuing to rise. Budget increase for 2022/23 advisable.

Cost Centre	Account Code	Electricity	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
409	4014		£141	£269	£217	£177	£340	£300	£300

Electricity for the car park toilets. Costs fluctuate over months and then are often corrected or credited following regular submission of meter readings. Costs incurred to date suggest there could be an overspend in the budget. This may level out as in previous years.

Cost Centre	Account Code	Property Maintenance/ Security	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
409	4036		£1,032	£393	£102	£458	£600	£1,000	£1,000

Property maintenance and security for the car park toilets. As the toilets get older more maintenance work becomes necessary. Estimate includes allowance for replacement of some cubicle doors. £1,000 should continue to be a suitable contingency figure.

2020/21 Actual	£3,726	2021/22 Estimate	£2,090
2021/22 Budget	£2,500	2022/23 Officer Rec	£2,600

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is an increase of £100 or 4.0%

AGENDA ITEM: 9**Play areas and Open spaces****APPENDIX VII**

Cost Centre	Account Code	Health & Safety	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	4007		£399	£399	£399	£520	£276	£550	£300

Health and safety for all play areas – annual ROSPA checks and reports. ROSPA charge increased in 2020/21 and a new provider was sought for 2021/22. Play Inspection Company appointed as part of agreement with a number of other Councils. Budget decrease recommended.

Cost Centre	Account Code	Water Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	4012		£662	£629	£385	£672	£400	£500	£500

Water rates for all play areas – Bedford Road toilets. Lower expenditure in 2019/20 as a result of a credit received. Current quarterly bills are a lot lower than 2020/21 charges. Likely to be underspend if current usage levels continue.

Cost Centre	Account Code	Electricity	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	4014		£151	£122	£173	£100	£170	£200	£200

Electricity for all play areas – Bedford Road toilets. 2021/22 estimate based on monthly charges to date. However, may be underspend due to accrual from previous year. 2020/21 may have been lower due to closure of toilets during COVID19.

Cost Centre	Account Code	Property Maintenance/ Security	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	4036		£19	£1,429	£561	£309	£300	£500	£500

Property maintenance and security for all play areas and all buildings including the football pavilion. Expenditure overspent in 2018/19 due to charges related to eviction of unauthorised encampment and security measures put in place. Although 2018/19 was high, it was unusual and as such recommended budget remains at same level.

Cost Centre	Account Code	Grounds Maintenance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	4037		£1,233	£2,092	£450	£1,206	£1,500	£2,500	£2,250

Grounds maintenance for all grass pitches and recreation areas. Contingency for unexpected work allowed for. Based on previous year expenditure, there is scope to lower the budget. Important to keep a good level of contingency in place.

Cost Centre	Account Code	Equipment/Vehicle Maintenance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	4042		£0	£1,172	£2,756	£2,842	£5,000	£5,000	£5,000

For the maintenance and repair of all play equipment in all play areas in Sandy Town Council's ownership. Budget should be kept high to ensure funds are

AGENDA ITEM: 9**APPENDIX VII**

available to maintain and repair equipment as needed, which is important for health and safety, and public liability reasons. Work required to Fallowfield play equipment means high expenditure in current year expected. Full budget expenditure assumed.

Cost Centre	Account Code	Transfer from EMR Fallowfield	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	4972		-£15,000	-£15,000	-£15,000	-£7,500	-£7,500	-£7,500	-£7,500
Transfer from Fallowfield reserve funds to revenue budget to cover maintenance costs associated with Fallowfield. Agreed to lower in 2020/21 due to availability of funds in EMR.									

INCOME

Cost Centre	Account Code	Rent Received Etc	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	1201		£0	£0	£0	£0	£-1,800	£-1,200	£-1,200
Fees for activities on Council owned open spaces expected from Sunderland Road, which has its own cost centre. Income from Pantaloons to be applied to code. Newly created in current financial year budget. Any other funds from Council owned land to be applied to code.									

Cost Centre	Account Code	Sandy FC Rent	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	1241		-£480	-£480	-£480	-£254	-£505	-£505	-£513
Rental from Sandy Football Club for the use of the ground and pavilion. Low in 2020/21 due to agreed reduction as a result of COVID19. RPI 1.5% applied for 2022/23 budget.									

Cost Centre	Account Code	Pitch Rental	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
500	1251		-£503	-£610	-£690	-£426	-£600	-£600	-£600
Line marking and goal mouth charges from Sandy Football Club for Bedford Road. Low in 2020/21 due to COVID19.									

2020/21 Actual	-£2,531	2021/22 Estimate	-£2,759
2021/22 Budget	-£555	2022/23 Officer Rec	-£1,063

Difference in 2020/21 Budget and 2021/22 Officer Recommendation is an decrease of £508 of -91.53%

AGENDA ITEM: 9
Sunderland Road Rec Ground

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Cost Centre	Account Code	Water Rates	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4012		£733	£1,463	£2,134	£2,681	£2,500	£2,500	£2,500

Water rates for Banks Pavilion/Bowling Green. A credit was received in 2017/8 from previous year which lowered the annual cost significantly. Costs have gradually increased over years. Large bill in 2021/22 with portion allocated to Jenkins and SLL. Based on bills for the first four months there may be an underspend in current financial year if bills remain the same. Suggested budget remains in place at this stage.

Cost Centre	Account Code	Electricity	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4014		£160	£201	£166	£64	£166	£200	£200

Electricity for Banks Pavilion. 2020/21 estimate based on monthly charges to date (approx. £13.90). Budget should be sufficient for 2021/22. Low expenditure in 2020/21 as bill arrived after year end. Accrual made in current financial year.

Cost Centre	Account Code	Property Maintenance/ Security	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4036		£1,192	£2,469	£3,025	£1,614	£1,850	£2,000	£2,000

For property maintenance and security for Jenkins, Banks Pavilion and Sunderland Road Rec. 2018/19 expenditure high due to a new Jenkins sewage pump and 2019/20 expenditure covered new bowling green pump and servicing. Annual service of new bowls pump (as per lease) contributes to expenditure on annual basis. 2021/22 expenditure is high due to repair of Banks Pavilion roof. If the Council leases the Jenkins to CBC this may reduce pressure on the budget.

Cost Centre	Account Code	Bowling Green - SBC	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4046		£3,411	£3,107	£3,041	£3,005	£3,329	£3,329	£3,396

Maintenance of bowling green as per lease agreement. Budget level set by lease. 2% RPI increase for 2022/23 allowed. To be updated with specific RPI figure in line with lease once available.

Cost Centre	Account Code	Equipment Maintenance – SBC	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4047		£2,076	£2,404	£2,623	£2,119	£2,679	£2,679	£2,733

Maintenance of bowling green equipment as per lease agreement. Spend varies dependant on work required to machines following servicing. 2% RPI increase for 2022/23 allowed. To be updated with specific RPI figure in line with lease once available.

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Cost Centre	Account Code		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4048	Cricket Square – SCC	£2,264	£2,484	£2,476	£2,304	£2,645	£2,645	£2,698

Maintenance of cricket pitch as per lease agreement. Budget figure is set by lease. 2% RPI increase for 2022/23 allowed. To be updated with specific RPI figure in line with lease once available.

Cost Centre	Account Code		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4049	Equipment Maintenance - SCC	£2,077	£1,799	£535	£795	£2,861	£2,861	£2,918

Maintenance of cricket pitch equipment as per lease agreement. Budget figure is set by lease. 2016/17 figures high due to section 106 expenditure which was later refunded by CBC. Maintenance of bowling green as per lease agreement. 2% RPI increase for 2022/23 allowed. To be updated with specific RPI figure in line with lease once available.

Cost Centre	Account Code		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	4060	Other Professional Fees	£15,098	£15,096	£16,061	£16,244	£16,275	£16,700	£16,700

For payment to Stevenage Leisure Ltd for the Management of Jenkins. RPI should be applied.

INCOME

Cost Centre	Account Code		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	1253	Bowls Club Rental	-£407	-£423	-£437	-£224	-£455	-£455	£462

Rental income from the Bowls Club. 2020/21 low due to COVID19 and Council agreement to give a reduction. RPI of 1.5% applied for purpose of budget report. RPI in line with lease to be applied once rates available.

Cost Centre	Account Code		2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	1255	Cricket Club Rental	£0	-£212	-£217	-£111	-£292	-£292	-£297

Rental income from the Cricket Club for pitch. 2020/21 rent low due to reduction given for COVID19. RPI applied for 21/22. Exact RPI to be applied as per lease when figure available. 1.5% applied for report purposes. 292/100

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Cost Centre	Account Code	Scouts, ACF & SSLA	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
501	1256		-£190	-£190	£0	-£456	-£210	-£5	-£200
Rental income for the Scout Hut and from the SSLA. Rent differs each year due to the lease agreements and the periods for which rent covers (ie £5 for five years). £190 in 2017/18 and 18/19 was for ACF rent of Berwick Way HQ. 2019/20 income high as ACF rent from previous year was paid in first month of 2020/21, along with that year's rent. Suggested budget is increase to cover annual income from ACF.									

2020/21 Actual	£28,335	2021/22 Estimate	£31,348
2021/22 Budget	£32,162	2022/23 Officer Rec	£32,186

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is an increase of £24 or 0.074%

Nature Reserves – Riddy & Pinnacle

Cost Centre	Account Code	Grounds Maintenance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
502	4037		£39	£39	£163	£1,744	£1,200	£1,500	£1,500
For any unexpected maintenance. High in 2019/20 due to fencing repair work in the Riddy. Includes annual £39 to cover agricultural drainage rate. Contingency code for any unexpected work to the The Riddy and Pinnacle. Some maintenance is expected to be carried out on steps and fencing at The Pinnacle. BRCC to advise. Recommended budget left in place.									

Cost Centre	Account Code	Other Professional Fees	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
502	4060		£9,895	£10,192	£10,347	£10,409	£10,560	£10,560	£10,770
Management fees paid to the Wildlife Trust and BRCC. RPI increase applied.									

Cost Centre	Account Code	Sandy Green Wheel	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
502	4703		£2,000	£2,000	£2,000	£2,000	£2,000	£2,000	£2,000
Contribution paid to BRCC towards development of the Sandy Green Wheel. £2,000 contribution previously resolved by Full Council. Assumed Council will want to continue with its financial support for the Green Wheel. To be resolved by the Council.									

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Cost Centre	Account Code	Countryside Stewardship Grant and Rural Payments	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
502	1306		-£2,865	-£2,630	-£2,879	-£2,641	-£2,000	-£2,000	-£2,000

Grant income to support the management of The Riddy and The Pinnacle. Grant income is not received/awarded until later in the year. Countryside Stewardship Grant will end in 2022 and the Council will need to look at reapplying. Following Brexit the Rural Payments scheme is to be phased out and there will be a reduction in what the Town Council receives of up to 5%. Assumed budget income will be met for current financial year and possibly exceeded based on previous years.

Cost Centre	Account Code	Angling Licence Rent	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
502	1307		-£509	-£530	-£652	-£669	-£675	-£675	-£685

Income received from Biggleswade & Hitchin Angling Association for fishing licences. Annual charge increases by January RPI. Assumed 1.5% for budgeting purposes.

2020/21 Actual	£10,843	2021/22 Estimate	£11,085
2021/22 Budget	£11,385	2022/23 Officer Rec	£11,585

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is an increase of £200 or 1.76%

Grass Cutting

Cost Centre	Account Code	Grass Cutting	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
505	4102		£7,580	£7,580	£7,580	£7,580	£8,650	£9,000	£9,000

Contract payments to Central Bedfordshire Council for cutting of grass in Sandy. Estimate based on including Berwick Way land to be transferred to STC in grass cutting contract.

2020/21 Actual	£7,580	2021/22 Estimate	£8,650
2021/22 Budget	£9,000	2022/23 Officer Rec	£9,000

No difference in 2021/22 Budget and 2022/23 Officer Recommendation.

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Cost Centre	Account Code	Christmas Lights	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
509	1365		-£5,180	-£1,236	-£1,151	£0	-£700	-£500	-£700
Any income generated by the Friends of Sandy Christmas Lights. This was very high in 2017/18 due to the success of fundraisers from FOSCL. Funds were transferred to the FOSCL, who set up as an independent charity to organise the event. It was agreed that the Council would continue to receive funds from the fee/rent paid by the fun fair and any donations towards the tree. In 2019/20 this totalled £700. The Council has also previously generated income from selling mulled wine at the event (£327). No event ran in 2020/21 so no income generated. Potential to increase budget.									

2020/21 Actual £14,173 2021/22 Estimate £16,175
2021/22 Budget £16,150 2022/23 Officer Rec £16,550

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is an increase of £400 or 2.5%

Democratic and Civic Costs

Cost Centre	Account Code	Misc Establishment Costs	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
602	4020		£0	£59	£68	£0	£12	£100	£100
2018/19 expenditure for room bookings for consultations (Beeston Plan). Estimate for 2019/20 room hire expenditure for Benchmark Survey presentation and forum. Contingency budget to cover unexpected democratic expenses. Previously used to fund fixing of mayor's chain.									

Cost Centre	Account Code	Annual Report & Newsletter	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
602	4033		£2,857	£2,856	£2,630	£1,936	£2,950	£3,000	£3,000
Cost of a page in the Bulletin each month. Underspend in 2019/20 due to two months without a bulletin issue as a result of COVID19. Underspend in 2020/21 due to number of months without Bulletin issues due to COVID19.									

Cost Centre	Account Code	Equipment/Vehicle Maintenance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
602	4042		£170	£638	£210	£0	£278	£400	£400
To cover defibrillator costs. 2018/19 expenditure relates to defibrillator installation and checks and the need to replace damaged defibrillator box. Estimate based on purchase of new battery and some new pads which were required for one defibrillator.									

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Cost Centre	Account Code	Mayor's Allowance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
602	4200		£2,044	£1,967	£1,858	£128	£1,000	£2,200	£2,200

Annual allowance for the Mayor to assist in the cost of carrying out the role. Underspend in 2020/21 due to COVID19 and limitation of events, engagements and activities. Underspend estimated in current financial year due to ongoing impact of COVID19. Recommended full budget remains in place to allow for a return to activities and engagements following COVID19.

Cost Centre	Account Code	Members' Expenses (Conf etc) & Training	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
602	4202		£270	£150	£354	£60	£400	£500	£700

To cover any expenses incurred by Members on Council business. Historically low expenditure as Members do not submit many claims. Most claims relate to travel for conferences or seminars. However, over the last year Members have taken advantage of attendance at online NALC online training and seminars. Suggested budget is increased to cover Councillor training and seminars and separate this expenditure from administration training budget.

Cost Centre	Account Code	Grants/Donations Paid	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
602	4701		£2,751	£2,025	£3,130	£3,875	£4,000	£4,000	£4,000

For community grants, Members may wish to consider increasing the budget given the number of grant applications received over previous years. Estimated maximum expenditure, possible underspend will be based on whether the Council receives more grant funding applications.

Cost Centre	Account Code	Community Event Support	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimate	2021/22 Budget	2022/23 Officer Rec
602	4702		£1,000	£1,966	£2,047	£1,394	£3,900	£7,040	£7,000

Newly created (2018/19) grants budget to support community events. Increased in 2020/21 to fund a number of planned events, particularly VE Day celebrations. Due to COVID19 events could not go ahead. Budget was kept in place for current financial year in case event could be run. Funds used in current financial year to support community events via grants. Events Working Group to make recommendation on 2022/23 budget.

2020/21 Actual	£7,393	2020/21 Estimate	£12,540
2021/22 Budget	£17,240	2022/23 Officer Rec	£17,400

Difference in 2021/22 Budget and 2022/23 Officer Recommendation is an increase of £160 or 0.91%

First Draft Revenue Figures (Not including precept income and interest) =

2021/22 Budget: £536,131

2022/23 Officer Recommendation: £535,474 – 0.12% decrease

(Note: This is not the precept de/increase, simply the overall revenue budget level as a result of the above recommendations. This is likely to change due to updates required to the salary cost centre)



SANDY
Town Council

DRAFT EVENTS GRANTS

APPLICATION FORM
PLEASE COMPLETE USING CAPITAL LETTERS

1. Full Name.....

Position.....

2. Organisation / Event Planner - Name and Address

(All correspondence will go to this address unless specified below)

Postcode:

Alternative Address:

Postcode:

3. Telephone number

Main Number:
Mobile number:

4. Other contact details

Main contact name:	
Email address:	
Website address:	

5. What type of events do you usually hold, or have held?

Please give details

6. What is the event/s you for which you are applying for funding, please provide a full description below, or attach an event plan.

Please give details

7. What is the location and date of your event?

Location

Date

8. What is the cost of the event for which you are applying for grant funding from the Council? Please provide a breakdown

£	
£	
£	
Total £	

9. How much funding are you seeking from the Council?

£

10. Have you received, or applied for funding from any other sources for this event?

£	
£	
£	
£	

11. Please indicate if you are using local independent traders and where possible local performers to be part of the event.

Yes No N/A

If yes please provide details.

If no please provide reasons

12. Please attach a risk assessment, this must take into consideration any national guidance around mass participation events.

13. Please attach any proof you have been granted all the appropriate licenses and/or permits needed for your event if required.

Applicant Declaration

I hereby declare that the information I have provided in this application and all the enclosures is true and accurate and details the plans for the future event. Any deviations to the plan after approval will be sent to the Council for further consideration.

Signed.....

Print Name.....Date.....

Position in Organisation.....

Your completed application form must be accompanied with the following:

- **Detailed plan for event including costings**
- **Risk assessment**
- **Proof of any licenses and/or permits needed.**

Notes

- Please ensure that all questions are answered fully.
- Absence of information requested may delay processing of application.

Please send your completed form, with all the necessary information requested, to admin@sandytowncouncil.gov.uk

Data Protection:

Please tick. I confirm that the above details will be retained by Sandy Town Council (STC) for the duration of the proposed event. By supplying this information I consent to these details being stored by STC for these purposes and in accordance with the latest GDPR legislation.

TERMS & CONDITIONS

Grants are awarded subject to the following Terms & Conditions:

Grants are awarded subject to the following Terms & Conditions:

1. Grants will only be considered to applicants organising an event within the parish of Sandy. However, this excludes national retailers, chains, banks and national charities.
2. Applications for grants will be decided by the Town Council's Policy, Finance and Resources Committee. Their decision will be final, and no further correspondence will be entered into.
3. All grants are discretionary and subject to the availability of funds.
4. **This grant should be spent within 12 months of been awarded.**
5. Where possible any businesses taking part in the event should be local independent businesses. This excludes chains and national businesses unless evidence is provided that this service cannot be provided by a local independent business.
6. Where possible artists, entertainers, dancers, musicians or any other form of performer should be from the local area.
7. Any events to be held in public will conform to any licensing or permit restrictions and these must be sort prior to the event taking place. It is the event organisers responsibility to ensure this is done.
8. All events must take into consideration any national guidance around participation events and a detailed risk assessment must be produced at the time of application.
9. A plan of the event including costings must be submitted at the time of application.
10. Any deviations to the original event proposal/plan submitted for funding must be sent to the Council for further consideration.
11. **Any event must not involve or in any way be connected with:**
 - **Offering sexual services of any kind**
 - **Pornography**
 - **The promotion of particular religious or political views**
 - **Any illegal activity**
 - **Any other activity which STC has indicated that does not regard as suitable for support from public funds**
12. Sandy Town Council reserves the right to publicise and promote these awards in any way it sees fit, including if you are successful in being awarded a grant; this could include press releases, photography, printed material, web site, social media or any other appropriate means.

For further information or any other assistance, please e mail
admin@sandytowncouncil.gov.uk

SANDY TOWN COUNCIL**Co-option Policy****Introduction**

Although the process for co-option is not prescribed in Law, County & District Councils and Local Council Associations provide best practice advice and guidelines. It is especially important that all applicants be treated alike so that the arrangements are seen as open, fair and transparent.

Whenever the need for co-option arises, Sandy Town Council will seek and encourage applications from anyone in the Town who is eligible to stand as a Town Councillor. Councillors or parishioners can legally approach individuals to suggest that they might wish to consider putting their names forward for co-option.

The Town Council will advertise the vacancies in the local area via the Town Council noticeboards, the Town Council website, social media and a media release.

The co-option procedure will be reviewed every four years.

The co-option process to be employed by Sandy Town Council is as follows:

Co-option Policy

1. On receipt, of written confirmation, from the Electoral Services Office at Central Bedfordshire Council, the casual vacancy can be filled by means of Co-option, the Town Clerk will;
 - a. Advertise the vacancy for 4 weeks on the Council noticeboards, Council Website, Council Facebook page and via a press release.
 - b. Inform the Council that the Co-option Policy has been instigated.
2. The advertisement to co-opt will include:
 - a. the method by which applications can be made
 - b. the closing date for all applications
 - c. a contact point to obtain more information

- d. show that further information is available electronically via the website, to include application forms, and information about the roles and responsibilities of the council.
3. Existing Members may point out the vacancies and the process to any qualifying candidate(s)
4. Any candidate(s) found to be offering inducements of any kind will be disqualified.
5. Eligibility of the candidate(s) will be confirmed by the Clerk.
6. All eligible candidates will be invited, by letter, to attend the next full Town Council meeting following the application deadline. If candidates are unable to attend, this meeting will not be rearranged. The co-option will still take place and voting on this vacancy will be subsequently based on this meeting and the candidate application form.
7. All Members will receive copies of candidate applications, along with the summons to attend the next full Town Council meeting following the application deadline. Candidate names will be displayed on the agenda of the meeting at which the co-option voting will occur. No other details apart from the candidates' names will be displayed. Candidate applications are strictly confidential.
8. An agenda item will be set aside for candidates to make a brief verbal presentation to members, outlining their relevant skills and experience. Each candidate will be allocated a maximum of three minutes. After presentations, members may ask candidates questions if considered necessary. These presentations and questions will be open to the public, but other candidates will be asked to step outside the meeting until they are due to present. ~~During the temporary holding of virtual meetings, which have occurred as a result of Covid19, applicants will be placed in the meeting's 'waiting room' until it is their turn to present.~~
9. The Chair will then request those councillors present to nominate any or all of the candidates for co-option. As co-opting any person to the Town Council has to occur by resolution, candidates will require a proposer and seconder to progress to the voting stage.
10. The Chair will then place the names of nominated candidates in alphabetical order and proceed to vote.
11. ~~When conducting a co-option process in a physical meeting~~ the Town Council will appoint the co-opted member/s by voting according to Standing Orders. ~~During the temporary holding of virtual meetings,~~

~~which have occurred as as a result of Covid19, voting on candidates will be conducted by a show of hands. Applicants will be placed in the meeting 'waiting room' while voting is conducted.~~

12. Only Town Councillors present at the meeting may vote upon a person to fill the vacancy. Councillors will have one vote per vacancy to be filled.
13. If a Candidate is a relative of a Councillor, that Councillor should declare a prejudicial interest and withdraw from the meeting.
14. A successful candidate must have received an absolute majority vote by those Councillors present.
15. It follows that if there are more than two candidates for one vacancy and not one of them at the first count receives a majority over the aggregate votes given to the rest, steps must be taken to strike off the candidate with the least number of votes and the remainder must then be put to the vote again.
16. This process must, if necessary, be repeated until an absolute majority is obtained.
17. The Chair has the casting vote.
18. If there is more than one vacancy and the number of candidates equals the number of vacancies, all the vacancies may be filled by a single composite resolution, but if the number of candidates exceeds the number of vacancies each vacancy must be filled by a separate vote or series of votes.
19. The Council is not obliged to fill all vacancies, but must take steps to advertise for further co-options or hold an election to fill vacancies.
20. Successfully co-opted candidates become Councillors in their own right, with immediate effect, and are no different to any other member once their Declaration of Acceptance of Office Form has been signed.
21. ~~At a physical meeting~~ the co-opted members will be asked to sign a Declaration of Acceptance of Office to agree to be bound by the Local Government Code of Conduct. This will then be signed and dated by the Clerk and they may then take their seat at Council and will be appointed to a committee and as a representative to local organisations. ~~If Co-option is conducted at a virtual meeting of the Council, the co-opted Member will be invited to stay in the meeting, but may not take their seat with the Council until the Declaration of Acceptance is signed and dated by both the co-opted Member and the Clerk.~~

22. Any application can be considered in the candidate(s) absence, but if successful, members would need to agree for him/her to sign the Declaration of Office either before or at the next meeting.

23. As soon as practicable following their co-option, members will be invited to attend an Induction and Training session with the Town Clerk.

This Policy will be reviewed in six months from the date of its adoption, or at a time when Government COVID19 guidelines change to allow the holding of physical Council meetings.

Adopted: November 2016 Amended: September 2020 Reviewed: March 2021 Review Due: September 2021 or sooner

SANDY TOWN COUNCIL**SOCIAL MEDIA POLICY****1. STATEMENT OF PURPOSE**

- 1.1 The widespread availability and use of social networking applications bring opportunities to understand, engage and communicate with our audiences in new ways. It is important that the Council is able to use these technologies and services effectively and flexibly. However, it is also important to ensure that the Council balance this with its duties to its service users and partners, its legal responsibilities and its reputation.

For example, the Council's use of social networking applications has implications for its duty to safeguard children, young people and vulnerable adults. There are also implications for employees, Councillors and the Council as a corporate body.

- 1.2 This policy is intended to help Councillors and Council staff make appropriate decisions about the use of social media and provide a framework of good practice.

- 1.3 The purpose of this policy is to ensure:

- that the Council is not exposed to legal and governance risks;
- that the reputation of the Council is not adversely affected;
- that our users are able to clearly distinguish where information provided via social networking applications is legitimately representative of the Council.
- Management of the Council's Facebook site

2. Scope of Policy

- 2.1 This policy covers all individuals working at all levels with the Council, including all elected and co-opted Councillors, the Clerk to the Council and all other employees and volunteers. These groups are referred to collectively as 'Council representatives' for brevity.

- 2.2 The requirements of this policy apply to all uses of social networking applications which are used for any Council-related purpose and regardless of whether the applications are hosted corporately or not. They must also be considered where Council representatives are contributing in an official capacity to social networking applications provided by external organisations.

- 2.3 The Council has a corporate presence on the web and by use of email, which it uses to communicate with people who live in, work in and visit the parish. Over time the Town Council may add channels of communication that it uses as it seeks to improve and expand the services it delivers. When these

changes occur, this Social Media Policy will be updated to reflect the new arrangements.

- 2.4 All members and staff are expected to comply with this policy at all times to protect the reputation, privacy, confidentiality, and interests of the Council, its services, employees, partners and community.

3. Enforcement

- 3.1 Serious breaches of this policy by employees may be dealt with under the Employee Disciplinary Procedure. The Council may take disciplinary action in respect of unlawful, libellous, harassing, defamatory, abusive, threatening, harmful, obscene, profane, sexually oriented or racially offensive comments by an employee.
- 3.2 Behaviour required by the members' Code of Conduct shall apply to online activity in the same way it does to other written or verbal communication. Members will bear in mind that inappropriate conduct can still attract adverse publicity, even when the code does not apply. Online content should be objective, balanced, informative and accurate. Members must be aware that their profile as a councillor means the more likely it is that they will be seen as acting in an official capacity when networking or blogging.
- 3.3 Breach of the policy by volunteers will result in the Council no longer using their services and, if necessary, appropriate action will be taken.
- 3.4 Communications on the internet are permanent and public. When communicating in a 'private' group it should be ensured that the Council would be content with the statement, should it be made public.

4. SOCIAL MEDIA POLICY

- 4.1 Social networking applications include, but are not limited to:
- Blogs
 - Online discussion forums
 - Collaborative spaces
 - Media sharing services, for example YouTube
 - 'Micro-blogging' applications, for example Twitter.
- 4.2 All Council representatives should bear in mind that information they share through social networking applications, even if they are on private spaces, are still subject to copyright, data protection and Freedom of Information legislation, the Safeguarding Vulnerable Groups Act 2006 and other legislation. They must also operate in line with the Council's Equal Opportunities Policy.

4.3 This policy is based on the Civil Service Code: Principles for Participation Online and advice produced by the Chartered Institute of Public Relations and other sources of good practice.

5. Rules for using Social Media

5.1 Staff and Councillors must not allow their interaction on any website or blogs to damage their working relationships with others. They must not make any derogatory, discriminatory, defamatory or offensive comments about other staff, councillors, the council or about the people, businesses and agencies the council works with and serves.

5.2 Posts must not contain anyone's personal information, other than necessary basic contact details.

5.3 If staff or councillors blog, tweet or post personally they must not act, claim to act, or give the impression that they are acting as a representative of the council. If in doubt, they should make it clear they are posting personally, especially when posting on subjects which are the concern of the council.

5.4 All staff and councillors must ensure they use the council facilities appropriately. If using a council-provided website or social networking area, any posts made will be viewed as made in an official capacity. Council facilities cannot be used for personal or political blogs.

5.5 When participating in online communication on behalf of the council, staff and councillors must;

- Never make false or misleading statements
- Never name an individual third party unless you have written permission to do so.
- Never use language that may be deemed as offensive, relating in particular to sexuality, race, disability, gender, age or religion.

5.6 Discussions and documents which are part of council meetings and are open to the public, may be freely referred to in online communications. However, e-mail communications, discussions of meetings or parts of a meeting which are not open to the public, and any other correspondence or communication should be regarded as confidential unless specifically agreed otherwise.

6. Managing the Council Facebook Page

6.1 The Council will appoint at least three nominated persons as editors and moderators. They will be responsible for posting and monitoring of the content on council pages, ensuring it complies with the Social Media Policy. The moderators will have authority to immediately, without notice or comment, remove any posts from the council's Facebook page if they are deemed to be inflammatory or of a defamatory or libellous nature. Such posts will be reported to the Clerk for council records.

- 6.2 The Clerk reserves the right to require the removal of content published by Council representatives which may adversely affect the reputation of the Council or put it at risk of legal action.
- 6.3 The Facebook page will be used to;
- Post notices and minutes of meetings
 - Advertise events and activities
 - Post news stories about council activities and decisions
 - Link to appropriate websites
 - Advertise vacancies
 - Share information from partners, i.e CBC, Police, Library
 - Announce new information appropriate to the council
 - Post or share information promoting bodies for community benefit, such as sports clubs and community groups
 - Post information about council services
 - Post contact information for the council
 - Post other items as the council sees fit
 - Facebook may be used to support the Town Council website and its information as above.
- 6.4 The site will be checked on a regular basis to ensure security settings are in place. Access passwords for the site will be given to the Clerk and appointed Council editors/moderators only.
- 6.5 The Council will only monitor the page during office work hours and an automatic message will alert any 'posters' to this.
- 6.6 If a matter is raised on the Facebook page which needs further consideration by the Council, it may be raised at either the public participation session or as an agenda item for consideration by a quorum of councillors. The 'poster' shall be informed via the page or a direct message that this is the case and invited to contact the clerk directly. Any response agreed by council will be recorded in the minutes of the meeting.
- 6.7 Reports of any concerns regarding content on the Facebook page should be reported to the Clerk for referral to the moderators and/or council as required.
- 6.8 The use of the Council's logo and other branding elements should be used where appropriate to indicate the Council's support. The logo should not be used on social networking applications which are unrelated to or are not representative of the Council's official position.

7. Friends of Sandy Green Wheel Facebook Page

- 7.1 The Council will host a Friends of Sandy Green Wheel (FOSGW) Facebook page via its account. The Clerk will be the administrator of the page. A Council administrator and a Councillor representative from the Green Wheel group will be assigned as editors of the page. They will be responsible for posting and monitoring of the content on the FOSGW page, ensuring it complies with this Social Media Policy. The moderators will have authority to immediately, without notice or comment, remove any posts from the FOSGW Facebook page if they are deemed to be inflammatory or of a defamatory or libellous nature. Such posts will be reported to the Clerk for Council records.
- 7.2 The Clerk reserves the right to require the removal of content published by Council representatives which may adversely affect the reputation of the Council or put it at risk of legal action.
- 7.3 The FOSGW Facebook page will be used to;
- Promote and advertise the Sandy Green Wheel
 - Advertise the route of the Green Wheel
 - Advertise events and activities related to the Green Wheel
 - Post news stories about activities and decisions made by the Council and/or the Green Wheel Working Group
 - Link to appropriate websites supporting the Green Wheel
 - Share information from partners, i.e CBC, BRCC, Greensands Country
 - Announce new information appropriate to the development and enhancement of the Green Wheel
 - Post or share information promoting bodies which benefit the Green Wheel or the wider remit of promoting and enhancing Sandy's green spaces
 - Post information on recruiting volunteers to become Friends of the Green Wheel
 - Posting updates pertinent to the route of the Green Wheel (street works, damaged gates etc)
 - Posting questions or gathering comments and feedback on the Green Wheel or any proposed projects related to it.
 - Promote Sandy to walking groups, such as Ivel Valley Walkers etc
- 7.4 The page will be checked on a regular basis to ensure security settings are in place. Access passwords for the site will be given to the Clerk and appointed Council editors/moderators only.
- 7.5 Reports of any concerns regarding content on the Facebook page should be reported to the Clerk for referral to the moderators and/or council as required.
- 7.6 The Green Wheel logo will be used on the Page and the branding will be taken from the already developed and published marketing material.

7.7 The use of the Town Council's logo and BRCC logo may be used where appropriate to indicate the Council's support of the Green Wheel, Greensands Country or related activities.

8. Skatepark Project Facebook Page

7.1 The Council hosts a Skatepark Project Facebook page via its account. The Clerk will be the administrator of the page. A Council administrator will be assigned as editor/manager of the page. They, along with the Clerk will be responsible for posting and monitoring of the content on the page, ensuring it complies with this Social Media Policy. The moderators will have authority to immediately, without notice or comment, remove any posts from the page if they are deemed to be inflammatory or of a defamatory or libellous nature. Such posts will be reported to the Clerk for Council records.

7.2 The FOSGW Facebook page will be used to;

- Promote and advertise the Council's ambition to create a new skatepark for Sandy
- Advertise any events or engagement sessions to be held by the Skatepark Working group or its appointed contractor, Maverick
- Promote and link to surveys or questionnaires which will be used to generate data to support the design of the skatepark and funding applications.
- Post news stories about activities and decisions made by the Council and/or the Skatepark Working Group in relation to the project.
- Link to appropriate websites supporting skating, BMX-ing and scootering in the UK.
- Share information from partners which may pertain to the skatepark project, funding or wider skating/BMX-ing as a sport
- Announce new information and updates about the project, funding obtained or work undertaken.
- Post or share information promoting bodies which benefit the development of the skatepark or its funding
- Post information on recruiting volunteers in the design process
- Posting questions or gathering comments and feedback on the proposed skatepark
- Link to funding providers sites or social media accounts when they have supported the project
- Post and share skating UK information and facts to help drive traffic through to the page

7.4 The page will be checked on a regular basis to ensure security settings are in place. Access passwords for the site will be given to the Clerk and appointed Council editors/moderators only.

- 7.5 Reports of any concerns regarding content on the Facebook page should be reported to the Clerk for referral to the moderators and/or council as required.
- 7.7 The use of the Town Council's logo may be used where appropriate to indicate that it is a Council project,
- 7.8 The use of funder's logos may be used to promote their support for the project.

Adopted:12.06.17 Amended March 2020 Reviewed: March 2021 Review due: March 2023
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SANDY TOWN COUNCIL

Minutes of the meeting of the Cemetery Working Group to be held at 4:00-5:00pm on Wednesday 28th July 2021, on the Zoom meeting platform.

In Attendance: Cllrs Gibson, Jackson, Pettitt and Sutton

Present: C Robson, Town Clerk

1. Apologies

Cllrs Scott and Sharman

2. Election of Chairman

Members agreed to defer the appointment of a committee Chairman until the next meeting of the Working Group, when it was hoped all Members would be present.

3. Cemetery Gates

The Clerk updated Members on the cemetery gates. As Members were aware the gate pillars were in place and the posts and hinges were ready for the gates to be hung. The Working Group had asked that the lettering 'Sandy Cemetery' which was to be on the gates was made larger than was originally proposed by the contractor. This has meant that the lettering needs to go on top of the gate bars rather than welded within them. The colour gold was agreed for the lettering. The Clerk informed the group that the gates were at the powered coaters and should be installed, along with the entrance fencing imminently. A site meeting would be held once the gates were installed in inspect the work prior to making any invoice payment.

4. Signage and Car Park

A Member had previously mentioned the need to consider the installation of some signage on Stratford Road to direct people to the cemetery. It was commented that there will need a be a review of what signage might be needed for the site, including notice boards. Any signage external to the site on Highway's land would need permission and would ultimately be down to CBC Highways as to what is permitted.

The Clerk reminded the group that the Outdoor Team started opening the car park for use by mourners at funerals. This is to help alleviate any pressure on parking that might occur during funerals. At other times cars have continued to park on Stratford Road as they always have done without any issue. This has been working well and is easily managed as a Member of the Outdoor Team is on hand during internments. A Member commented that they had not experienced any issues parking at the dedicated area on Stratford Road when visiting.

Members considered opening of the car park and expressed concerns over opening the car park entirely in the short-term when work still needed to be done. Concern was expressed about rushing to do so and then closing the site again when work was undertaken on the cemetery extension land. It would be better to open the car park up properly when the site can be opened up in its entirety. It was commented that the cemetery has always managed with the existing parking and that the new car park forms part of the cemetery extension which will benefit the new cemetery and the additional traffic that it will bring.

There will need to be further thought on times the gates to the gates will be opened when the car park is opened completely and there may be resource implications. The outdoor team leave the site before 4pm to return to the mess room for the end of the day. This means gates would need to close at 3:50pm. Advisory signage on times will of course be needed and Members will

need to consider how any cars still in the car park at this time are dealt with. Members will need to consider how parking will be managed when it opens to stop people parking in there for long periods when not visiting the cemetery, i.e., going for walks or even getting a train from the station. Will there need to be an out of hours number provided on signage and how would this be manned/staffed.

Members felt that at present the Outdoor Team should continue opening the car park to support funerals and mourners at those funerals until further works were completed and the site ready to open. Further discussion would need to be had on the daily management of the car park.

The Clerk commented that the pathway between the existing cemetery and the car park area needed some attention and did members wish to look at an arbour. An arbour was not thought appropriate as it would need to be high enough to allow pole bearers to carry coffins on shoulders. Two posts or sleepers may work better and could match with whatever is ultimately placed along the line of the Roman wall, which needs to be visibly marked to ensure it is protected from disturbance as per archaeological guidance.

The Clerk was seeking costs for line marking of the car park. It was queried whether line marking could be carried out by the Council's Outdoor Team if the correct equipment was purchased. The Clerk would look into this and would work out how many bays there will be based on the standard measurements. Members would need to decide on the number of disabled bays to be included.

5. Cemetery Development Next Phase

Members discussed the development of the cemetery land, which was continuing to settle following the archaeological excavation of the site. A Member raised concern about some standing water which had occurred on the site, it was commented that the land could continue to settle following landscaping and path laying. The Clerk asked if professional advice was needed on this stage of the project, and it was agreed to ask Cemetery Development Services to see if they might give some indication on next steps. It was agreed that a site meeting should be held to review the last plans, which included the Roman wall and check Members were happy with those plans as a basis on which to develop the next stage of the site. Agreed to hold a site meeting on 11th August subject to Cllr Scott and Sharman's availability.

6. Friends of Sandy Cemetery

The Clerk informed the group that a resident had asked about starting a Friends of Sandy Cemetery group to help with things such as planting and weeding. It was suggested that the group was to be informal, with a message posted on Facebook for volunteers. The Clerk had expressed caution about such a message on social media and the potential negative comments it could generate. Members felt that a Friends of Sandy Cemetery group was not needed and that the cemetery was in a generally good state. There are numerous other locations in Sandy, such as outside the sorting office which require more attention if there are volunteers willing to do such work. Some form of volunteer scheme might be useful to address some areas in the town, however there would need to be structure to the group, with an understanding of how volunteers would be managed, insurance cover, job descriptions etc. A councillor should also sit on any such group. This would take quite a lot of resource and would need to be looked at by HR if it were to be considered. It was noted that there is a need for volunteers in Sandy, with other groups searching for people to help their organisations/groups. Possibility to look at whether volunteers could be arranged to take on some of the enhancement work previously undertaken by groups such as the Sandy Enhancement Group (SEG). This needs more time to look at and consider.

7. Complaint about measure taken to make a memorial safe

The Clerk informed the group that a complaint had been received from a next of kin about a cemetery memorial stone which had been laid flat. The Council's cemetery procedure is to lay a stone flat if it fails the 'topple test'. When stones are loose they risk falling and causing injury. As the Burial Authority the Council is responsible for ensuring the cemetery is safe and this includes ensuring no memorials pose a risk. A notice is placed on the laid down memorial to advise why the action was taken. The responsibility for the memorial itself rests with the grave owner or next of kin.

The complainant was upset to find the stone laid flat and asked that the Council review its procedure. The complainant stated that they had not been notified of the action and that the explanation that action was taken due to health and safety was not the case as the memorial was next to a wall making it difficult to fall.

The Clerk explained that the memorials' location made no difference to the risk it posed should it topple or be pushed as it could fall in either direction. The Clerk also stated that there were no next of kin contact details linked to this particular plot. As no next of kin details were held, the existence of any siblings was not known to the Council. The last burial in the plot was in 1979 and there does not appear to have been any updated information provided to the Council during the following years. Laying the stone flat and placing a small notice of explanation on it is common practice in cemetery management and this had been confirmed by the Institute of Cemetery and Crematorium Management (ICCM). Members stated that this was standard practice and was the same as the procedure carried out by churches for loose memorial stones in the churchyard.

Members did not feel any further action was needed in relation to the procedure of making loose memorial stones safe in the cemetery. The Outdoor Team should continue to make regular safety checks and record those checks. The office should look to write to next of kin in cases where such details are held.

8. Date and format of Next Meeting

Agreed to meet on 11th August at 4pm at the Cemetery site.

SANDY TOWN COUNCIL

Notes of a site meeting of the Cemetery Working Group held at 4:00-5:00pm on Wednesday 11th August 2021, at the Council Depot, Stratford Road, Sandy.

In Attendance: Cllrs Gibson, Pettitt, Scott, Sharman and Sutton

Present: C Robson, Town Clerk

The purpose of this meeting was predominantly to inspect the completed entrance gates/fencing and agree next steps in the wider extension project.

1. Apologies

Cllrs Jackson

2. Election of Chairman

Councillor M. Scott was elected Chairman of the Working Group.

3. Cemetery Gates

The group inspected the newly installed cemetery gates/fencing and signed these off as complete. The Working Group agreed that the gates and pillars were completed to a high standard and that the Clerk could go ahead and process the invoice for payment.

The group discussed whether gravel should be placed along the narrow area of land between the kerbing and entrance fence. Gravel was not felt appropriate as it would spill out over the entrance. Bark was suggested and it was noted that the outdoor team had started laying bark in other areas, including the planted area behind the entrance fence. The Clerk commented that some bark had been given to the outdoor team by the tree contractors, while other bark had been created using the council's new chipper/shredder. It was noted that fresh bark could not be used and any bark the outdoor team created from green waste would need to be winterised. Outdoor Team leader to consider best way of tidying up area between kerbing and fence.

It was noted that the outdoor team had started planting near the gate and that the plants used were correct as they would survive well in the soil there. More planting can be undertaken as part of the Council's annual planting scheme.

4. Car Park

The Clerk informed the group that based on the standard measurement of parking bays the Council would be able to fit 17 marked bays in the car park. However, if including disabled bays this would reduce due to the additional space required for a standard disabled bay.

The group felt that the car park would need two disabled bays and that these should be placed either side of the dropped kerb leading to the cemetery pavement. Markings would need to be put in front of each dropped kerb to ensure these were kept clear. The Clerk would arrange for measurements to be taken and bays plotted out, but advised that based on standard measurements two disabled bays and clear walkways would leave space for 12 standard parking bays.

The Clerk would ask the Outdoor Team Leader to look at marking out equipment.

5. Cemetery Development Next Phase

The group considered the plans for the remainder of the site and considered next steps. The group walked the site and agreed landscaping would be needed. Cllr Pettitt had contact details for landscapers and would ask whether they would be able to give some advice/thoughts on work required.

It was noted that the back part of the site would not be needed for a considerable time, so work could concentrate at the part of the site closest to the boundary with the existing cemetery. Initial focus could start on the area designated on the plans as the 'Children's area'. This area was flat and could be accessed via a short connection made to the existing cemetery through a gap in the hedgerow.

The Clerk stated that the majority of plots on the plan were for burial and that the Council may need to consider whether this is changed to ashes as ashes plots were now used more frequently than burial, which may be a future trend. Members noted that ashes plots were to be near the walk way along the line of the roman wall on the plan.

It was agreed that the next step should be to physically mark out the line of the roman wall with stakes to ensure this was accurate. Clearly defining this would then allow the group to visualise the layout better and allow for paths to be marked out. The Clerk was due to meet with Hannah Firth of CBC and would request information on the exact positioning of the wall from AOC Archaeology. This could then be marked out.

Members briefly discussed scattering of ashes, which could be done alongside the path marking the Roman wall with permitted planting of rose bushes or marking with plaques. This could be considered in more detail once that stage is reached.

6. Date and format of Next Meeting

To be confirmed once marking out is complete.