

HINGHAM TOWN COUNCIL

MINUTES of the Town Council Meeting held on Tuesday 04 December 2018.

Present

Councillors

Cllr P Eldridge - Chairman

Cllr K Chan, Cllr Foord, Cllr Stickland, Cllr Shingfield

Clerk – Alison Doe

There were 5 members of the public present

1. **Apologies for absence** were received from Cllr Bendle, Cllr Dore, Cllr Dunnett, Cllr Lys, Cllr Maltby, Cllr Riley, District Cllr Bendle and County Cllr Dewsbury.
 2. **Public participation session** - nothing was raised by members of the public present.
 3. **Accuracy of the Minutes of the Town Council meeting of 06 November 2018**
The minutes were agreed as correct and signed by the Chairman.
 4. **Declarations of interests with regard to items on the agenda and to consider requests for dispensations**
Cllr Shingfield declared an interest in agenda item 12.3
 5. **Matters arising from the Minutes of 06 November 2018 (written Clerks report circulated prior to the meeting – See Appendix A)**
With regard to MIN 21 – Cllr Stickland suggested that for a future Parish Partnership scheme bid, consideration be given to a footpath from the top of Bears Lane (junction with B1108) to adjoin the footpath from Drinkwater Close.
 6. **Working party reports**
The Clerk reported that 35 stalls were booked for the Fayre on the Fairland, and that the Market Stalls had been collected but there was a lack of volunteers for taking the stalls down at the end of the event.
 7. **To receive reports from representatives on external bodies**
There were no updates from representatives on external bodies.
- 8.1 General Correspondence (information/circulars etc)**
- 8.1.1 South Norfolk Business Awards 2019
 - 8.1.2 South Norfolk Council – White Hart- Asset of Community Value - moratorium end
 - 8.1.3 Temporary Road Closure on Hall Lane in the Parish of Hingham due to water connection works (STRO2034)
 - 8.1.4 Temporary closure of Low Road in the Town of Hingham - highway maintenance works (my ref STRO2138)
 - 8.1.5 Norwich Western Link options consultation
 - 8.1.6 South Norfolk Council - Can we help your Town or Parish?
 - 8.1.7 South Norfolk Council - Pop up Grant available (live music/performer at beer festival)
 - 8.1.8 South Norfolk Council – Help Hub Bulletin
 - 8.1.9 Norfolk Police - Norfolk van owners urged to be vigilant after spate of thefts
 - 8.1.10 Lincoln Social Centre Committee – use of the Lincoln Hall kitchen and storage

8.1.11 Norfolk County Council – Highway Rangers visit to Hingham

8.2 – Correspondence (not for public inspection) as addressed directly to Hingham Town Council

- 8.2.1 Surface water drainage at The Hops** – concerns were raised from a resident regarding surface water from the Hops and the impact this has on the land and drainage system south of the development – in particular in light of Abel Homes intention to submit a planning application for “phase 2” of the Norwich Road development on land adjacent to The Hops.

8.3 – To discuss any required responses/actions in relation to any item(s) of correspondence

With reference to ‘8.2.1 Surface water drainage at The Hops’ – the author of the letter was present at the meeting and was asked if they would permit the correspondence to be forwarded to the Flood Authority and to County Cllr Dewsbury - the resident agreed they were happy for their correspondence to be passed on.

9. District Councillor's report

District Cllr Bendle was not present at the meeting.

10. County Councillor's report

County Cllr Dewsbury was not present at the meeting.

11. Planning Decisions

- 11.1 2018/2357 - Willow - Remove branches by 4m, two braches by 2- 3m overhanging neighbours garden. - 17 Market Place Hingham NR9 4AF - No objections
- 11.2 2018/2216 - Existing dwelling to be demolished with new replacement dwelling including annexe accommodation. - Cedar Cottage Watton Road Hingham NR9 4NN - Approval with Conditions
- 11.3 2018/2213 & 2018/2214 - Replacement of existing conservatory with bespoke garden room Well House 5 Market Place Hingham NR9 4AF - Approval with Conditions
- 11.4 2018/2228 & 2018/2229 - Removal of lean-to and replace with garden/breakfast room 18 Bond Street Hingham Norfolk NR9 4HA - Approval with Conditions

12. Planning Applications (as notified by SNC for consultation)

12.1 2018/2551 & 2018/2550 - 3 Dereham Road Hingham NR9 4HU

Modification to existing conservatory and construction of a glazed link between existing building and new proposed office areas – The Council agreed to recommend approval.

12.2 2018/2529 -15 Admirals Walk Hingham Norfolk NR9 4JL

Single storey side extension, replacing attached garage

The Council agreed to recommend approval.

12.3 2018/2530 -Land South Of Watton Road Hingham Norfolk Residential development of 6 dwellings

The Council agreed that the application should be refused. The development would fall outside of the development boundary for Hingham (as defined by the current South Norfolk Local Plan - formally adopted on 26 October 2015 and covers the period up to 2026.) Furthermore the development is planned for a green field site and would

appear to offer only executive type homes - and nothing in respect of "affordable housing" for local needs.

- 12.4 2018/2513 Lyngwhite Cottage Attleborough Road Hingham NR9 4NH**
Erection of new garage and shed - The Council agreed to recommend approval.
- 12.5 2018/2361 -35 Hardingham Street Hingham Norfolk NR9 4JB**
Two storey rear extension and internal alterations to garage to re-locate kitchen – and oil tank. The Council agreed to recommend approval.
- 12.6 2018/2592 4 Folly Lane Hingham Norfolk NR9 4JE**
Proposed side and rear extension to replace large workshop
 The Council agreed to recommend approval.
- 13. (other planning applications where the Town Council is not a consultee – for information only)**
none
- 14. Licensing Application –**
Premises Licence Application (New) for Hingham Rectory Bowls Club, The Fairland, Hingham, Norfolk, NR9 4HN. – The application was withdrawn prior to the meeting.
- 15. To receive an update on/discuss the transfer of the public toilets**
 Following the previous Town Council meeting of 06 November -SNC was again asked to consider reducing the proposed overage period of 79 years, (to 30 years as suggested by Hingham Town Council). Being that under the Local Government Act 1792 (s123 &128 and General Disposal Consent (England) 2003) the legislation allows a local authority to dispose of land for less than best consideration if it considers the disposal will help it to secure the promotion or improvement of the economic, social or environmental well-being of its area and the extent of the undervalue is no more than £2m.
The Head of Environmental Services, replied as such: *“As you know the Town Council agreed the heads of terms and inherent to our transfer has been the 79 year overage period which has been offered to other TPCs involved in accepting the freehold of the buildings. Whilst we can recognise the points the TC make you will recall that initially this Council offered a lease but we then reverted this to a freehold which we recognised would be more beneficial to the TC. By passing the freehold to the TC we feel that the 79 year overage period still secures the promotion or improvement of the economic, social or environmental wellbeing of the area as the TC can make a decision on the future use of the toilets after 10 years.*
Given the above we would ask that the TC are able to make a decision based on the existing proposed transfer document and overage period.
.....The drains were inspected at the time of the refurbishment and nothing was highlighted, although the company did point out that there was minor root ingress, but this did not pose a problem. The drain company cut all this back. I understand that Helen also met you on site with the neighbour to discuss the trees and the roots.
As regards the delays you mention we accept and are disappointed that our solicitor’s absence was not reported to us and therefore were, unfortunately aware of it.
We hope that the matters can now be resolved speedily but please come back to me if you have further questions. “
 The Council agreed to request a copy of the drainage survey and asked the Clerk to be persistent in the request to have the overage period reduced to 30 years.

16. To receive and discuss information provided by Nick Tupper (Norfolk County Council), regarding Parish Partnership Scheme/Fairland crossroads and the Norwich Road bus stop

Nick Tupper, Assistant Director - Highways and Waste Norfolk County Council had advised that the Town Council could apply for parish partnership funding on a 50/50 basis for an improvement scheme feasibility study for the Fairland crossroads, which would include ground surveys and a new traffic count, he also advised that there would still need to be a separate investigation of the land acquisition if a feasible scheme is identified, but to be very cautious about the land issues, as that will be outside of NCC control and it shouldn't be underestimated, the challenges of securing more space for a highway improvements. The Clerk advised that she had spoken with the highway engineer (after emailing Mr Tupper to ask if a commitment could be made to allow the Town Council to apply for funding for such a project in December 2019, should the Council wish to do so), the engineer confirmed that an application could be made in December 2019, and that the cost of undertaking any improvements to the junction was likely to cost in excess of £100,000. There was no guarantee that Norfolk County Council would fund such a project, especially as they had recently implemented the reduced speed limit through the Fairland and there has not been sufficient time to assess whether that has had an impact on reducing the number of accidents at the junction.

The Clerk advised the Council that the cost to the Town Council of the study alone would be £5000. This would be non-refundable and therefore the Council should consider the further implications of spending this money on a study – the Council should consider their preparedness to invest up to the whole cost of implementing any highway improvements to the junction.

It was agreed to monitor the junction for accidents and further look into the cost of any study to see if costs could be reduced (for example – if the Town Council could undertake traffic counts) and to re-assess the idea in 2019.

Regarding the bus stop and pedestrian refuge on the B1108, Nick Tupper advised that he would respond to the police to say that NCC will look at moving the bus stop with the intention to re-locate it towards the fire station, on the basis that this will best serve the safety of those using both the bus services and the refuge crossing.

Cllr Shingfield gave his apologies for the rest of the meeting and left the meeting at this point.

17. To receive a report and discuss the Chairman and Clerk's visit to the Attleborough Archive Centre – (with regard to the proposal from the Hingham History Centre for a purpose built archive building)

The Chairman and Clerk visited the Attleborough Archive centre on 14th November. They reported back on the layout of the centre (heating, lighting, shelving, facilities), staffing arrangements (the centre being manned by volunteers, chiefly one who has worked as an archivist for many years), the financial set up (being that the centre's on going costs are funded by Attleborough Town Council) and the archiving of material (everything being filed, referenced and cross referenced).

The Town Council discussed whether the materials requiring archiving, needed to be stored in such a protective manner (temperature controlled and packed in acid free archive tissue) as much of the material (approximately 80%) is photocopies of documents held at the Norwich Records Office, although there are some parchment documents and photographs, which are not currently being stored in a specialist environment. It was suggested that only a small temperature controlled area could be provided for special documents, within a building offering dry storage for all other material.

Concerns were raised that much of the actual space within the Attleborough building is taken up with disabled toilet and kitchen facilities, it was questioned if this would be necessary if such a building was to be built by the Lincoln Hall (as suggested) which already had toilet and kitchen facilities, (although there is as yet no agreement with any party as to where such a building would be situated).

The prime concerns following the meeting was the longevity of a project to provide a building. There would need to be a plan for the long term use of the building (would it be open to the public, or just a storage facility), the responsibility for staffing it (for the initial archiving and staffing it if it is to be open to the public and long term succession planning for if/when the "History Centre" group should fold), the ongoing costs of running, maintaining and insuring such a building, and the longevity of the building itself.

It was agreed to pass these concerns to the History Centre group for their consideration for a long term plan.

18. To discuss the Greater Norwich Local Plan Consultation, (29 October 2018 – 14 December 2018) and agree any response to be made from the Town Council

It was agreed to submit representation as the Council consider that the location (off Hardingham Road) for proposed development (as submitted in during the previous GNLP consultation) is unsuitable. Being located off a narrow road (with bends and poor visibility) which the infrastructure would not be suitable to sustain the additional traffic created by a development, in particular one of the proposed size (residential development for up to 96 dwellings). The road would also not be suitable to sustain the nature of the traffic during development/building. The additional traffic also would give rise to road safety concerns, being in close proximity to the primary school and doctor's surgery, an area already congested during school drop off and pick up times.

19. To receive an update/discuss the Tally Alley light

Cllr Dore had submitted the following report following her meeting with an engineer from UK Power Networks on 13th November.

The Engineer was puzzled as there is cable visible going from the light into the wall on the East of the property, yet the late owner of the property had been positive that the light was not connected to her domestic power supply. He said that if it was proved that the light was connected to a supply within the property then it would be outside the scope of UK power Networks.

However there is also a metal pipe from the ground going into the wall on the South/East corner of the property which could house a power supply. If this is the case the power cable probably goes from the pipe and up the wall but underneath the rendering on the property.

There is no supply box visible, which would allow the maintenance contractor to switch off the power. The inside of the lantern is clean and the bulb looks as if it has been replaced fairly recently.

A new power cable had been laid recently from the Market Place to the substation to the West of the property, so it's possible the connection to the light was inadvertently cut at that time.

He said he would have to discuss the problem with his manager and thought it would be necessary to excavate the area of land on the corner of the property and would need to contact the owner/s of the property. He took the details of the Estate Agent selling the property.

- 20. A reminder of the next Town Council meeting on Wednesday 02 January 2019 (venue to be confirmed) – being the precept setting meeting – and confirm Councillor intended attendance.**

Noted – Cllrs present were reminded of the importance of this meeting going ahead due to the timescale required by SNC for setting the precept.

FINANCE

- 21. To consider the request for funding/grant as made by the Lincoln Social Centre Committee**

The Lincoln Social Centre had requested a grant to purchase some additional chairs for the Lincoln Hall to enable the hall to be used for larger seated events (following the success of the comedy evening). The Committee wished to purchase 20 chairs at a cost of £60 each.

The Council agreed to award a grant to cover this cost – to the amount of £1200.

- 22. Proposal to purchase a new laptop and Office software for the Clerk**

The Clerk advised that the laptop charging point was now getting intermittent, with the battery life being very short lived. The laptop gets very hot at times and the fan comes on regularly which then makes the laptop freeze and go very slowly. The laptop was purchased around December 2014 for the post of Cemetery Officer – (a post intended to be 10 hours a month) at a cost of approximately £230.

It was agreed that a new laptop and Office software should be purchased.

- 23. To receive (and discuss) the draft minutes of the meeting of the Finance Committee, 20 November 2018**

A copy of the draft minutes was circulated to all Cllrs prior to the meeting (see Appendix B). The minutes will be approved and signed at the next Finance Committee meeting. No points were raised regarding the draft minutes.

- 24. To receive a copy of/and make comment on the proposed draft budget for 2019/20 as produced by the Finance Committee.**

A copy of the proposed draft budget was circulated to all Cllrs prior to the meeting. The Chairman explained that at the Finance Committee meeting the budget figures were discussed item by item. The Cllrs were asked to consider the budget and bring forward any suggestions or comments to the January meeting.

- 25. Proposal to invite tenders for an internal auditor for (2018/19) financial year-end audit**
Agreed.

- 26. Accounts for Payment**

The accounts for payment were agreed and the cheques signed.

ACCOUNTS FOR PAYMENT 04 December 2018			VAT
TOTAL	PAYEE	DETAILS	
£ 751.52	D RAMM	734.49 wages (4w)	
		binbags (6.53)	£1.09
		cleaning products (10.50)	£1.42
£ 1,189.40	A DOE	WAGES (1147.96)	
		XMAS DEC PAPER/LAMINATING POUCHES (41.44)	£6.91
£ 626.48	EON	STREET LIGHT ENERGY	101.41
£ 294.19	K AND M LIGHTING SERVICES LTD	MAINTENANCE CONTRACT	49.03
£ 30.00	HINGHAM RECTORY BOWLS CLUB	HIRE OF BUILDING	
£ 2,909.34	TTSR LTD	GRASS CUTTING	484.89
£ 156.00	SLCC	MEMBERSHIP	
£ 115.31	XEROX FINANCE	PRINTER RENTAL	18.49
£6,072.24	TOTAL	TOTAL VAT	£663.24

27. 'Exclusion of the Press and Public under the Public Bodies (Admission to Meetings) Act 1960 to discuss the following matters:'

It was agreed to ask the public to leave the room for agenda item 28, being that the agenda item is commercially sensitive. The public left the room

28. To consider any quotations received for the resurfacing of the access driveway to the Lincoln Hall/Library/Bowls club car park

One quotation had been received. The Council discussed the options and agreed that the resurfacing work should be undertaken to adjoin the existing disability parking bay and path at the Lincoln Hall, permission from the Lincoln Social Centre Committee will be sought. The quotation included replacing the upright slabs around the rose garden and kerbing and edging work. The estimated cost of the whole project will be in the region of £24,600.

The Council agreed to accept this quotation.

The meeting ended at 9.20pm –

Signed..... Chairman 02 January 2019

DRAFT

MIN	Update
	Matters Arising From the minutes of the meeting on 06 November 2018
MIN 8.2.2	School Bus Stop/Market Place – a parent had received confirmation from the bus company that the school bus pick up point in the Market Place would be reinstated – information shared by the parent on social media.
16	Meeting with NCC Highways and Councillors regarding a resident's concerns ref: B1108 to be arranged.
19	Town Council use of the Lincoln Hall room - The booking clerk had advised that the current use of the room was acceptable. The Lincoln Hall minutes show that the agreement was for the use of filing and council business, although the Town Council Chairman and Clerk recall the verbal agreement at the time was for storage and Town Council purposes, due to the need for a storage space of items other than files.
27	Refurbishment of the Skate Park – the Clerk to liaise with the chosen contractor regarding a start date.
29	Insurance Claim against the Council – the information has been forwarded to the insurance company who are investigating
	Other Updates
	Tenders for the grass cutting have been sought through November (for later consideration – possibly January)
	Outstanding work from the last round of tree works - A copy of the relevant pages of the tree survey needs to be forwarded to the contractor who undertook the tree work (as per their request) so they can compare with the schedule of work they undertook – this has been chased and has been assed to the department manager The application for the work to reduce the Churchyard Lime tree to be made to SNC – (Church permission also required).
	The Christmas tree is now installed in the Market Place – and decorated – Thank you to everyone who has helped!!
	Re-siting of the Town Council notice board – a suitable place is to be found in the Market Place and an assessment to be made on the usability of the existing notice board if it is possible for it to be moved.
	Church Wall – Church Street- Contact has been made with an individual who may be able to undertake this work, a site meeting took place on 08.10.18. A quotation will be provided but the work will need to be carried out in warmer weather - the builder has emailed the Clerk to advise that he will contact her to “discuss bricks”.
	The new lighting columns have been installed – the supply transfer date is awaited from UK Power Networks – The lanterns will be installed and columns painted black just prior to/ at the time of the supply being switched to the new columns
	3x new larger capacity dog waste bins have been ordered – and received – will be installed ASAP

	Dropped Kerbs – the white line work has been chased but no date has been given for the work – Cllr Dore has chased this work – and has been advised that NCC will “attend as soon as practicable”, this was also discussed with the Highways engineer who will also chase the work. – this work STILL has not been undertaken by NCC
	The Street Lighting Contractor has been asked to provide a Quotation (several times) for the replacement of the street light that was knocked down on Hardingham Road – this has been further chased but STILL AWAITED

OUTSTANDING ISSUES

Moving the litter bin on the Market Place – A meeting is to be arranged with an individual who may be able to undertake this work
Replacement oak trees to be sourced and priced
Discretionary policy regarding cemetery fees and investigation into the future provision of a cemetery to be completed by the working party
2 steel liners for the Market Place bins to be ordered – need to re measure the inside of the bin – (liners available at a reasonable price are a slightly different size to the existing ones (by mm’s)
“Please do not park on the grass” signs to be priced/depending location of installation of bike racks
Commemorative Plaque for the Fairland Bus shelter – To be ordered.
Request for a clear Bus Shelter – Norwich Road – By Hops development – to be looked at when the development is complete -
Neighbourhood Plan – Councillors need to read through the information (website links) previously provided to enable a decision to be made at a later date
Churchyard/Cemetery - The following permissions remain outstanding from the Archdeacon Straightening of the - leaning memorial stone – Fixing of the curved wall by the Attleborough Road entrance – awaiting contact from Rev. Reed

Report prepared 03/12/2018

Crime Figures – https://www.police.uk/norfolk/D12/crime/	
September 2018	
Recorded on or near –	
The Stalland Violence and sexual offences	1
Springfield Way - Other Theft	1
Muir Drive - Violence and sexual offences	1
Lincoln Avenue - Criminal damage and arson	5
The Dell- Violence and sexual offences	1

DRAFT MINUTES OF THE HINGHAM TOWN COUNCIL FINANCE COMMITTEE MEETING HELD ON TUESDAY 20 NOVEMBER 2018.

PRESENT

Cllr Eldridge (Chairman)

Cllr Dore

Cllr Riley

Cllr Chan

Clerk – Alison Doe

No members of the public were present

1. **Apologies for absence** were received from Cllr Bendle.
2. **Declarations of interests with regard to items on the agenda and to consider requests for dispensations.** – None
3. **Public participation.**
No members of the public were present. (n.b the cashbook and budget monitoring spreadsheets were made available for public inspection).
4. **Accuracy of the Minutes of the Finance Committee meeting of 17 July 2018.**
The minutes of the meeting of the Finance Committee meeting of 17 July 2018 were agreed as correct and signed by the Chairman.
5. **Matters arising from the minutes of the meeting of 17 July 2018.**
There were no matters arising from the minutes of the Finance Committee meeting of 17 July 2018.
6. **To undertake the Budget Monitoring (April-September 2018).**
The Finance Committee considered the figures for payment and receipts April to September 2018. The Clerk confirmed that the payments to come from the contingency fund were the crushed asphalt for the access driveway to the Lincoln Hall and the initial fee for the solicitor acting on behalf of the Council regarding the transfer of the public toilets.
The Clerk confirmed that she is to invoice South Norfolk Council for the toilet cleaning payment (April to September) and the Hingham Playing Field Association for the rent. It was also confirmed that the amount available in the capital budget is £12,170.49 and this is intended to cover the cost of the replacement street lighting (replacements for the 6 green columns).
7. **To undertake the preliminary budget setting for 2019/20**
The Finance Committee considered the figures for money spent April – September 2018. The Clerk had produced an initial budget suggestion for 2019/20, outlining where the budget figures needed to be increased or could be decreased (on 2018/19 figures).
The Clerk suggested that the budget figure to cover the cost of stationary could be reduced (from £300-£200).
It was also suggested that the following budget figures would need to be increased (See Appendix A for figures):
Handyman's salary and Clerks salary – to cover changes in the pay scales as advised by NALC, and any incremental rises awarded to employees.

Employer's contributions for NI and Pension - to cover changes in rates payable and increases in wages.

Bus shelter – as maintenance work is required on the Market Place bus shelter.

Website - as the hosting charge from NorfolkALC has increased.

Chairman's Allowance – as notified by South Norfolk Council

With regard to the figures for receipts – The Clerk suggested removing the figure for rent from the fair as they had not visited Hingham for some time – (not as yet in 2018/19).

It was also confirmed by the Clerk that interest was being paid on amounts in 2 of the bank accounts therefore a figure was added to the expected receipts for 2019/20.

All of the suggested amendments were agreed by the Committee

The issue of the budget for the toilets was discussed – it was agreed to keep the toilets within the budget to ensure that expenditure of the commuted sum could be monitored and the need for raising additional money through the precept could be assessed, (when the transfer of the toilets is complete).

8. To undertake the internal financial check.

A random sample of transactions were cross referenced – between the cashbook, paying in book, cheque book, minutes, receipt book and invoices. No errors were found.

The meeting ended at 9.20pm

DRAFT MINUTES OF THE HINGHAM TOWN COUNCIL FINANCE COMMITTEE MEETING HELD ON TUESDAY 20 NOVEMBER 2018.

APPENDIX A

Receipts - (and shown as a percentage against the budget) for Apr – Sep 2018 and suggested budget figures for 2019/20

2018/19 Budget as agreed 02 January 2018					
SUGGESTED BUDGET FOR 2019/20	% OF BUDGET RECEIVED (APR-SEP 2018)		budget	APR-SEP 2018	
		General income not including CIL and EVENTS or VAT REFUNDS		TOTAL RECEIVED	
	100.00%	Precept	£61,000.00	£61,000.00	
	100.00%	Government grant allocated by SNC	£1,008.00	£1,008.00	
£100.00		Interest	£0.00	£163.04	
£3,500.00	94.86%	Cemetery charges	£3,500.00	£3,320.00	
£100.00	0.00%	HPFA rent	£100.00	£0.00	
£0.00	0.00%	Rent from Fair	£40.00	£0.00	
£3,427.00	0.00%	Fee from SNC for cleaning toilets figure	£3,427.00	£0.00	
£3,619.29	0.00%	Fee from NCC for grasscutting	£3,619.29	£0.00	
£10,746.29	90.09%	BUDGET TOTAL	£72,694.29	£65,491.04	
		other ad hoc income -			
		CIL		£5,908.78	
		NCC - COMMUNITY CAR		£180.00	
		CBF INVESTMENT 132001129S		£17.86	
		EVENTS		£540.00	
		ABEL HOMES COMMUNITY FUND(REF HOPS ALE)		£500.00	
		OVERALL TOTAL RECEIVED	£72,637.68		

Payments (and shown as a percentage against the budget) for Apr – Sep 2018 and suggested budget figures for 2019/20

SUGGESTED BUDGET FOR 2019/20	BUDGET SPENT (APR-SEP 2018)	General projected expenditure not including CIL, CAPITAL, EVENTS or RESERVES	APR-SEP			
			NET	VAT	TOTAL	
£5,000.00	7.17%	Contingency	£5,000.00	£358.33	£21.67	£380.00
		Footway lighting				
£7,000.00	43.53%	Energy	£7,000.00	£3,047.15	£609.43	£3,656.58
£4,000.00	36.77%	Maintenance	£4,000.00	£1,470.96	£294.18	£1,765.14
£1,000.00	25.00%	Repairs	£1,000.00	£250.00	£50.00	£300.00
£3,000.00	0.00%	Replacements	£3,000.00	£0.00		£0.00
		TOTAL	£15,000.00	£4,768.11	£953.61	£5,721.72
	31.79%	Open spaces				
£7,500.00	48.26%	Handyman salary	£7,000.00	£3,377.92		£3,377.92
£11,000.00	22.04%	Grasscutting	£11,000.00	£2,424.45	£484.89	£2,909.34
£4,000.00	8.63%	Trees, ditches	£4,000.00	£345.00	£69.00	£414.00
£100.00	42.39%	Maintenance/equipment	£100.00	£42.39	£7.54	£49.93
£500.00	0.00%	Church Yard repairs/Maintenance	£500.00	£0.00		£0.00
£300.00	0.00%	Cemetery refurbishment	£300.00	£0.00		£0.00
£1,000.00	0.00%	Cemetery /memorial repairs	£1,000.00	£0.00		£0.00
£100.00	66.50%	Skatepark	£100.00	£66.50	£13.30	£79.80
£60.00	0.00%	Church Lights	£60.00	£0.00		£0.00
£200.00	0.00%	signs	£200.00	£0.00		£0.00
	25.79%	TOTAL	£24,260.00	£6,256.26	£574.73	£6,830.99
		Amenities				
£500.00	0.00%	Church clock repairs, maintenance	£500.00	£0.00		£0.00
£2,000.00	0.00%	Bus shelters	£500.00	£0.00		£0.00
£2,500.00	0.00%	Community car scheme	£2,500.00	£0.00		£0.00
£300.00	0.00%	Christmas tree, lights	£300.00	£0.00		£0.00
£0.00		Town sign	£0.00	£0.00		£0.00
£569.00	60.18%	Toilet cleaning products/ holiday cover	£655.00	£394.18	£46.82	£441.00
£2,858.00	51.12%	Toilet cleaning salary	£2,775.00	£1,418.62		£1,418.62
£140.00	34.44%	Rates, cemetery, water inc fairland	£140.00	£48.21		£48.21
£600.00	0.00%	Dog bin emptying	£600.00	£0.00		£0.00
£200.00	125.93%	replacement bins (dog/litter/grit)	£200.00	£251.85	£50.37	£302.22
		TOTAL	£8,170.00	£2,112.86	£97.19	£2,210.05

		Administration				
£12,700.00	55.63%	Clerk's salary				
£35.00	100.00%	website				
£200.00	12.65%	Stationery, post, phone	£300.00	£37.94	£2.99	£40.93
£374.00	100.00%	Chair's allowance	£369.00	£369.00		£369.00
£600.00	87.93%	NI – employers contribution	£300.00	£263.80		£263.80
£2,000.00	80.84%	Insurance	£2,000.00	£1,616.80		£1,616.80
£250.00	0.00%	storage room hire	£250.00	£0.00		£0.00
£450.00	50.00%	Hall hire	£450.00	£225.00		£225.00
£750.00	53.37%	Subs/training	£750.00	£400.31		£400.31
£600.00	20.42%	Audit	£600.00	£122.50		£122.50
£800.00	0.00%	Advertising/publicity	£800.00	£0.00		£0.00
£800.00	0.00%	Elections	£800.00	£0.00		£0.00
£120.00	60.00%	Payroll admin fees	£120.00	£72.00		£72.00
£650.00	41.44%	Printing costs lease and metered	£650.00	£269.33	£52.11	£321.44
£150.00	73.88%	PENSION	£50.00	£36.94		£36.94
£216.00	100.00%	CLERKS ALLOWANCE HEATING/ELEC	£216.00	£216.00		£216.00
	52.24%	TOTAL	£18,185.00	£9,500.62	£55.10	£9,555.72
		Grants and Donations				
£2,000.00	0.00%		£2,000.00	£0.00		£0.00
	0.00%	TOTAL	£2,000.00	£0.00	£0.00	£0.00
		S137				
£100.00	0.00%	general	£100.00	£0.00		£0.00
£200.00	7.50%	Automated Defibrillator	£200.00	£15.00		£15.00
	5.00%	TOTAL	£300.00	£15.00	£0.00	£15.00
£77,422.00	31.56%	TOTAL	£72,915.00	£23,011.18	£1,702.30	£24,713.48
		APR-SEP2018		NET	VAT	TOTAL
		OTHER - NOT PART OF THE BUDGET				
				£0.00		£0.00
		CIL		£0.00		£0.00
		Parish Partnership		£7,400.00		£7,400.00
		BOWLS CLUB		£5,000.00		£5,000.00
		CAPITAL		£0.00		£0.00
		lights		£0.00		£0.00
				£0.00		£0.00
		EVENTS		£0.00		£0.00
				£0.00		£0.00
				£0.00		£0.00
		RESERVES		£0.00		£0.00
		TREE (OUTSTANDING INVOICE FROM 2017/18)		£5,440.00	£1,088.00	£6,528.00
				£17,840.00	£1,088.00	£18,928.00

Continued overleaf