Membership from May 2019
Councillor Kerby - Chairman
Councillor Caesar - Vice Chairman
Councillor Anderson
Councillor Borda
Councillor Bowen
Councillor De'Ath
Councillor Drummond
Councillor Hirst
Councillor Hood
Councillor Hulbert
Councillor Jeffreys
Councillor Lay
Councillor O'Neill
Councillor Yarrow

Newmarket
TOWN COUNCIL

The Memorial Hall, High Street, Newmarket Suffolk CB8 8JP

You are hereby summoned to attend a meeting of the
COMMUNITY SERVICES COMMITTEE to be held at
The Memorial Hall, High Street,
Newmarket, CB8 8JP on
Monday 11th November 2019 at 6pm

AGENDA

The meeting is held in public and the public are encouraged to attend and participate. Just occasionally matters such as contractual or staffing matters do have to be held in the confidential part of the meeting.
Members of the public and press may not orally report or comment about a meeting as it takes place if present at a meeting of the Council, but otherwise may:
a. film, photograph or make an audio recording of the meeting;
b. use any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later;
c. report or comment on the proceedings in writing, during or after a meeting or orally after the meeting.

The Council will where possible facilitate such recording unless it is being disruptive. It will also take steps to ensure that children, the vulnerable and members of the public who object to being filmed are protected without undermining the broader purpose of the meeting.

1. Chair to read fire safety notice and announce that proceedings may be filmed or recorded.
2. Apologies for absence.
3. Declaration of Members' Interests & to remind Councillors of the need to keep up to date their Register of Members' Interests and to consider any requests received for Members Dispensation.
4. To receive and confirm for accuracy the Minutes of the Meeting held on 14th October 2019 and any matters arising.
5. PUBLIC PARTICIPATION - An invitation to members of the public to put questions/statements of not more than 3 minutes duration. Resolutions can only be made on items on the agenda, but Councillors are very happy for matters to be brought to their attention.
6. DRAFT BUDGET
7. ACCOUNTS – To receive the accounts
8. CEMETERY – Update
9. MEMORIAL GARDENS - CCTV
10. TRANSPORT MATTERS
11. WEST SUFFOLK COUNCIL – SLA
12. STREET LIGHTING
13. CHRISTMAS LIGHTS 2019 – To receive an update
14. Correspondence: -
15. Date of next meeting – Monday 9th December 2019
16. To note items for next Agenda

Signed R J Bennett Roberta Bennett, Town Council Manager, 5th November 2019

To: Chairman and Members of Community Services Committee, Other Council Members, The Press

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Newmarket TOWN COUNCIL

Minutes of a Meeting of the Community Services Committee
Held on Monday 14th October 2019 at 6:00 pm at the Memorial Hall Newmarket

Attendance:

Councillor T Kerby (Chairman)
Councillor M Anderson
Councillor J Borda
Councillor O Bowen
Councillor S Caesar
Councillor J De'Ath
Councillor A Drummond
Councillor R Hood
Councillor P Hulbert
Councillor M Jefferys
Councillor J Lay
Councillor C O'Neill
Councillor R Yarrow

Also Present: Bobby Bennett – TCM, Julie Ashton – Minute Assistant, Tracey Harding – Discover Newmarket and 1Member of the Press.

	Minute	Action by
C/19/10/1	**CHAIRMAN TO READ FIRE SAFETY NOTICE AND ANNOUNCE THAT PROCEEDINGS MAY BE FILMED OR RECORDED** The Chairman opened the meeting and read out the Fire Safety Notice and announced that proceedings may be filmed or recorded.	
C/19/10/2	**APOLOGIES FOR ABSENCE** None noted. Cllr Hirst was absent.	
C/19/10/3	**DECLARATION OF MEMBER'S INTERESTS AND TO REMIND COUNCILLORS OF THE NEED TO KEEP UP TO DATE THEIR REGISTER OF MEMBER'S INTERESTS AND TO CONSIDER ANY REQUESTS RECEIVED FOR MEMBERS DISPENSATION** None noted.	
C/19/10/4	**TO RECEIVE AND CONFIRM FOR ACCURACY THE MINUTES OF THE MEETING HELD ON MONDAY 9TH SEPTEMBER 2019 AND ANY MATTERS ARISING** Members received the minutes of the Community Services Committee meeting held on 9th September 2019 and the following was agreed: **C/19/10/4.01 Resolved** **That the minutes of the Community Services Committee meeting held on 9th September 2019 be adopted and signed as a true record by the Chairman of the Community Services Committee.** Matters arising: Page 3 – C/19/09/9.01 Resolved – TCM read out a response from Suffolk	

Highways regarding the street lights at Studlands. This item would be added to the agenda for the next meeting.

C/19/10/5 **PUBLIC PARTICIPATION AN INVITATION TO MEMBERS OF THE PUBLIC TO PUT QUESTIONS/STATEMENTS OF NOT MORE THAN 3 MINUTES DURATION. NO RESOLUTIONS CAN BE MADE BUT COUNCILLORS ARE VERY HAPPY FOR MATTERS TO BE BROUGHT TO THEIR ATTENTION**

None noted.

C/19/10/6 **TO RECEIVE THE ACCOUNTS FOR SEPTEMBER 2019**

A request was made for the Earmarked Reserves to be added to the report. The accounts for September 2019 were received and noted.

C/19/10/7 **TO INTRRODUCE TRACEY HARDING - DISCOVER NEWMARKET**

This item was deferred to await the arrival of Tracey.

C/19/10/8 **TO RECEIVE AN UPDATE ON THE FOLLOWING**

Yellow Brick Road – TCM advised that the project for next year would be brought forward and that there would be a big effort to clear graffiti and a general tidy up to enhance the area. A District Cllr advised that he had made a donation from his locality budget to the project and that work would start soon to pave the path from Studlands. The Friends of Yellow Brick Road had not met for some time and arrangements would be made to revive the group.

Skate Park Project – TCM advised that work would begin soon and the project was expected to be completed by February 2020.

Tracey Harding joined the meeting.

Newmarket Market – TCM advised that an update from West Suffolk was still awaited. A request was made for the monitoring team to report to the Committee. Members were advised that transferring ownership of the Market from West Suffolk to NTC had been previously looked at and further enquiries would be made

The Chairman proposed that item 7 be revisited and the following was agreed:

C/19/10/8.01 Resolved

That item 7 be revisited.

C/19/10/9 **TO INTRRODUCE TRACEY HARDING - DISCOVER NEWMARKET**

The Chairman introduced Tracey who gave a briefing on her background which included working with Local Authorities, organising events and working in tourism for over 20 years. She was pleased to see that the set up in Newmarket was well organised and that the tours that were currently in place were strong. She was planning to add to these with half day tours to Cambridge and Ely and to promote Newmarket sausages and fashion opportunities. The Chairman thanked Tracey and it was noted that this would be a good opportunity for a fresh start for Tracy to work collaboratively with the BID and NTC in their respective roles. Tracey left the meeting.

C/19/10/10 **TO RECEIVE AN UPDATE ON THE CEMETERY**

TCM advised that work had been completed regarding health and safety and that a better solution was being looked at to resolve the rabbit issue. Birds were causing an issue with the grass and West Suffolk were looking for a solution. It was suggested that the Golf Club could help as they had a similar issue.

C/19/10/11 **TO CONSIDER FEES FOR THE WEATHERBY CROSSING**

TCM advised that notification of the hearing had been received and the hearing would be held on 28th July 2020 at the Newmarket Football Club for four days. This would allow for the Solicitor fees to be budgeted for next year and the quote for costs would now be agreed and presented to Full Council.

C/19/10/12 **TRANSPORT MATTERS**

Members were advised that there was still no public transport available on a Sunday, Bank Holidays and in the evenings to Cambridge, Bury St Edmunds and other surrounding areas. The subsidy by the Local Authority to Stagecoach had been removed and the routes were not viable. TCM was asked to contact other service providers to see if there were any other viable options.

Cllr Bowen joined the meeting.

C/19/10/13 **FREE DEFIBRILLATOR TRAINING**

TCM advised that following the success of the training last year the Jockey Club Estates Heath Medics had offered free defibrillator training for the public on 10th April 2019 at 5:30pm in the Memorial Hall. The East Anglian Air Ambulance had also offered training and further enquiries would be made to see what they could provide.

A request was made for signs to show where the defibrillators were located and TCM would add the locations to the Town map.

C/19/10/14 **CLOCK TOWER PROJECT – TO CONSIDER PUBLIC CONSULTATION**

Members considered the option to conduct a public consultation and the Chairman advised that the quotes from two tenders only included the installation and that NTC would be responsible for ongoing maintenance. It was noted that this could be problematic given the current issues with the SLA. After further debate the following was agreed:

C/19/10/14.01 Recommendation

That the Clock Tower project be approved to commence next year and that additional funding be sought.

C/19/10/15 **PUBLIC CONSULTATION ON FUTURE PROJECTS**

This item was not discussed.

C/19/10/16 **TO RECEIVE AN UPDATE ON THE PERFORMANCE OF THE SLA**

TCM advised that the SLA was in two parts to cover the Cemetery and groundwork. The work at the Cemetery was going well but there had been issues with the groundwork and the grass not being cut regularly. West Suffolk had staffing issues at the beginning of the season and were trying to catch up. The costs for the SLA were being adjusted to account for when the grass was not cut but it needed to be micromanaged. A review of the contract was scheduled and the Chairman would be in attendance to look at what could be done better and to tighten management. District Cllrs agreed to contact West Suffolk regarding the SLA requirements.

C/19/10/17 **TO RECEIVE AN UPDATE ON THE CHRISTMAS LIGHTS 2019**

TCM advised that an update was not available and that there were no issues.

C/19/10/18 **TO CONSIDER ARRANGEMENTS FOR THE 2019 REMEMBRANCE SERVICE**

TCM advised that the Parade would start at 1:45 on Sunday 10th November and wreaths would be laid at the War Memorial. A Service would be held at Tattersalls at 2:45 and the arrangements would follow that of previous years. An informal Service will be held on Monday 11th November 2019 at the War Memorial.

C/19/10/19 **CORRESPONDENCE**

Cllrs O'Neill and Yarrow declared an interest in the following item and did not vote.

a. Community Art Centre – the request to help seek funding of £3000 for a PA system for the Battle of the Bands competition was considered. It was noted that the NTC PA system needed to be upgraded and the following was agreed:

C/19/10/19.01 Resolved

That the NTC PA system be upgraded within a maximum budget of £3000.

Cllr O'Neill agreed to put together a specification of the requirements for the upgrade and to seek three quotes.

b. A Rural/Market Towns Group of the Rural Services Network – was noted.

C/19/10/20 **DATE OF NEXT MEETING**

Monday 11th November 2019 6:00pm at the Memorial Hall.

C/19/10/21 **ITEMS FOR NEXT AGENDA**

- Transport matters
- Street Lighting
- West Suffolk SLA

Meeting closed at 7:09pm

Signed ______________________________ Date ______________________

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
Community Services								
200	Outside Services							
4029	General Equipment	2	276	500	224		224	55.1 %
4039	Vehicle Costs	17	278	4,200	3,922		3,922	6.6 %
4326	Outside Services SLA	35,457	35,457	79,891	44,433		44,433	44.4 %
	Outside Services :- Expenditure	**35,477**	**36,011**	**84,591**	**48,580**	**0**	**48,580**	**42.6 %**
	Net Expenditure over Income	**35,477**	**36,011**	**84,591**	**48,580**			
201	General Town Planting							
4100	Seasonal Planting	0	1,980	3,000	1,020		1,020	66.0 %
4101	Hanging Baskets	0	3,783	3,000	-783		-783	126.1 %
4102	Other Planting Expenses	0	42	50	8		8	83.6 %
	General Town Planting :- Expenditure	**0**	**5,805**	**6,050**	**245**	**0**	**245**	**96.0 %**
1007	Sponsorship Income	0	4,830	4,750	80			101.7 %
1009	Roundabout Sponsorship	0	0	5,200	-5,200			0.0 %
	General Town Planting :- Income	**0**	**4,830**	**9,950**	**-5,120**			**48.5 %**
	Net Expenditure over Income	**0**	**975**	**-3,900**	**-4,875**			
202	Cemetery							
4011	Rates	304	2,124	3,036	912		912	69.9 %
4012	Water Rates	70	170	355	185		185	47.9 %
4014	Electricity	-1,028	-1,000	2,233	3,233		3,233	-44.8 %
4016	Cleaning	0	35	0	-35		-35	0.0 %
4017	Fire Precautions	0	30	152	122		122	19.6 %
4035	Equipment	0	0	200	200		200	0.0 %
4036	R&M - Buildings	0	96	2,000	1,904		1,904	4.8 %
4037	R&M - Grounds	2,194	18,629	13,500	-5,129		-5,129	138.0 %
4040	Trade Refuse Collections	0	0	1,500	1,500		1,500	0.0 %
4047	Grave Digging	4,770	4,770	13,500	8,730		8,730	35.3 %
4325	Cemetery SLA	5,036	5,036	9,240	4,205		4,205	54.5 %
4995	Budgeted Reserve Amount	0	0	3,000	3,000		3,000	0.0 %
	Cemetery :- Expenditure	**11,346**	**29,888**	**48,717**	**18,828**	**0**	**18,828**	**61.4 %**
1000	Burial Fees	14,710	14,710	30,000	-15,290			49.0 %
1020	Interment Income	2,800	2,800	7,500	-4,700			37.3 %
1021	Monumental Income	3,964	3,964	4,500	-536			88.1 %
1022	Grave Space Purchase Income	9,036	9,036	16,000	-6,964			56.5 %
1029	Income Commemorative Bench	1,080	1,080	1,066	14			101.3 %
	Cemetery :- Income	**31,590**	**31,590**	**59,066**	**-27,476**			**53.5 %**
	Net Expenditure over Income	**-20,244**	**-1,702**	**-10,349**	**-8,648**			

Continued on Page No 2

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
203	Disused Churchyards							
4037	R&M - Grounds	0	4,087	4,000	-87		-87	102.2 %
	Disused Churchyards :- Expenditure	**0**	**4,087**	**4,000**	**-87**	**0**	**-87**	**102.2 %**
	Net Expenditure over Income	**0**	**4,087**	**4,000**	**-87**			
204	Memorial - War,Cooper,Tutte							
4014	Electricity	24	44	100	56		56	44.5 %
4036	R&M - Buildings	0	0	500	500		500	0.0 %
4037	R&M - Grounds	0	6,808	0	-6,808		-6,808	0.0 %
	Memorial - War,Cooper,Tutte :- Expenditure	**24**	**6,853**	**600**	**-6,253**	**0**	**-6,253**	**1142.1**
	Net Expenditure over Income	**24**	**6,853**	**600**	**-6,253**			
205	Clocks							
4014	Electricity	38	108	300	192		192	35.9 %
4036	R&M - Buildings	0	0	500	500		500	0.0 %
4177	Clock Tower Expenses	110	660	700	40		40	94.3 %
4995	Budgeted Reserve Amount	0	0	1,000	1,000		1,000	0.0 %
	Clocks :- Expenditure	**148**	**768**	**2,500**	**1,732**	**0**	**1,732**	**30.7 %**
	Net Expenditure over Income	**148**	**768**	**2,500**	**1,732**			
206	Bus Shelters							
4036	R&M - Buildings	0	0	1,500	1,500		1,500	0.0 %
	Bus Shelters :- Expenditure	**0**	**0**	**1,500**	**1,500**	**0**	**1,500**	**0.0 %**
	Net Expenditure over Income	**0**	**0**	**1,500**	**1,500**			
207	General Town Maintenance							
4037	R&M - Grounds	0	529	0	-529		-529	0.0 %
4092	Infrastructure	0	0	2,500	2,500		2,500	0.0 %
4108	Town Centre Regeneration	0	0	8,000	8,000		8,000	0.0 %
4140	Dog Waste Collection/Disposal	0	616	812	196		196	75.8 %
	General Town Maintenance :- Expenditure	**0**	**1,144**	**11,312**	**10,168**	**0**	**10,168**	**10.1 %**
	Net Expenditure over Income	**0**	**1,144**	**11,312**	**10,168**			
208	Public Conveniences							
4011	Rates	0	1,448	1,121	-327		-327	129.2 %
4012	Water Rates	0	51	152	101		101	33.8 %

Continued on Page No 3

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4014	Electricity	49	178	609	431		431	29.2 %
4016	Cleaning	0	265	0	-265		-265	0.0 %
4036	R&M - Buildings	0	872	508	-365		-365	171.9 %
4044	Public Toilet Cleansing	0	0	600	600		600	0.0 %
4046	Opening/Closing Costs	160	1,280	0	-1,280		-1,280	0.0 %
	Public Conveniences :- Expenditure	**209**	**4,095**	**2,990**	**-1,105**	**0**	**-1,105**	**137.0 %**
1100	Grants Received	0	3,300	3,300	0			100.0 %
	Public Conveniences :- Income	**0**	**3,300**	**3,300**	**0**			**100.0 %**
	Net Expenditure over Income	**209**	**795**	**-310**	**-1,105**			
211	The Queens Statue							
4012	Water Rates	0	0	203	203		203	0.0 %
4014	Electricity	0	0	300	300		300	0.0 %
4037	R&M - Grounds	0	350	1,000	650		650	35.0 %
	The Queens Statue :- Expenditure	**0**	**350**	**1,503**	**1,153**	**0**	**1,153**	**23.3 %**
	Net Expenditure over Income	**0**	**350**	**1,503**	**1,153**			
215	Allotments							
4037	R&M - Grounds	0	0	1,500	1,500		1,500	0.0 %
	Allotments :- Expenditure	**0**	**0**	**1,500**	**1,500**	**0**	**1,500**	**0.0 %**
1010	Allotment Fees	0	0	900	-900			0.0 %
	Allotments :- Income	**0**	**0**	**900**	**-900**			**0.0 %**
	Net Expenditure over Income	**0**	**0**	**600**	**600**			
220	Studlands							
4045	Street Lighting - Maint Cont	0	0	10,000	10,000		10,000	0.0 %
4052	Street Lighting - Repair	0	0	1,000	1,000		1,000	0.0 %
	Studlands :- Expenditure	**0**	**0**	**11,000**	**11,000**	**0**	**11,000**	**0.0 %**
	Net Expenditure over Income	**0**	**0**	**11,000**	**11,000**			
308	Christmas							
4310	Christmas Lights	0	11,207	21,000	9,793		9,793	53.4 %
4811	CP - Christmas Lights Infrast	70	70	3,000	2,930		2,930	2.3 %
4995	Budgeted Reserve Amount	0	0	1,000	1,000		1,000	0.0 %
	Christmas :- Expenditure	**70**	**11,277**	**25,000**	**13,723**	**0**	**13,723**	**45.1 %**
	Net Expenditure over Income	**70**	**11,277**	**25,000**	**13,723**			

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Month No : 7

Committee Report Community Services M7

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
Community Services :- Expenditure	**47,273**	**100,278**	**201,262**	**100,984**	**0**	**100,984**	**49.8 %**
Income	**31,590**	**39,720**	**73,216**	**-33,496**			**54.3 %**
Net Expenditure over Income	**15,683**	**60,558**	**128,046**	**67,488**			

Note : Budget Report for 2019/2020 as at 31/10/2019 Community Services Committee

		2018-2019		2019-2020				2020-2021
		Budget	Actual	Agreed Budget	Revised Budget	Actual YTD	Committed Exp.	Next Year Budget
Community Services								
200	**Outside Services**							
4029	General Equipment	500	255	500	500	276	0	500
4039	Vehicle Costs	4,200	706	4,200	4,200	278	0	4,200
4326	Outside Services SLA	67,515	69,811	79,891	79,891	35,457	0	72,716
	OverHead Expenditure	72,215	70,772	84,591	84,591	36,011	0	77,416
200	**Net Expenditure**	72,215	70,772	84,591	84,591	36,011	0	77,416
201	**General Town Planting**							
4100	Seasonal Planting	3,000	1,628	3,000	3,000	1,980	0	3,000
4101	Hanging Baskets	7,000	8,714	3,000	3,000	3,783	0	4,000
4102	Other Planting Expenses	50	0	50	50	42	0	50
	OverHead Expenditure	10,050	10,343	6,050	6,050	5,805	0	7,050
1007	Sponsorship Income	5,100	5,770	4,750	4,750	4,830	0	4,750
1009	Roundabout Sponsorship	5,000	5,293	5,200	5,200	0	0	5,200
1100	Grants Received	2,395	0	0	0	0	0	0
	Total Income	12,495	11,063	9,950	9,950	4,830	0	9,950
201	**Net Expenditure**	-2,445	-720	-3,900	-3,900	975	0	-2,900

Continued on Page 2

Note : Budget Report for 2019/2020 as at 31/10/2019 Community Services Committee

		2018-2019		2019-2020				2020-2021
		Budget	Actual	Agreed Budget	Revised Budget	Actual YTD	Committed Exp.	Next Year Budget
202	**Cemetery**							
4011	Rates	1,948	2,698	2,500	3,036	2,124	0	3,100
4012	Water Rates	350	230	355	355	170	0	250
4014	Electricity	2,200	-551	2,233	2,233	-1,000	0	1,600
4016	Cleaning	0	0	0	0	35	0	100
4017	Fire Precautions	150	35	152	152	30	0	152
4019	New IT System/Hardware	0	53	0	0	0	0	0
4035	Equipment	200	0	200	200	0	0	200
4036	R&M - Buildings	8,000	733	2,000	2,000	96	0	2,000
4037	R&M - Grounds	1,000	13,094	13,500	13,500	18,629	0	16,500
4040	Trade Refuse Collections	1,500	0	1,500	1,500	0	0	0
4047	Grave Digging	13,000	11,216	13,500	13,500	4,770	0	12,000
4084	Commemorative Bench Cemetery	1,000	0	0	0	0	0	0
4325	Cemetery SLA	8,880	9,182	9,240	9,240	5,036	0	10,071
4995	Budgeted Reserve Amount	5,000	0	3,000	3,000	0	0	3,000
	OverHead Expenditure	43,228	36,690	48,181	48,717	29,888	0	48,973
1000	Burial Fees	24,000	28,050	30,000	30,000	14,710	0	29,000
1020	Interment Income	10,000	3,830	7,500	7,500	2,800	0	6,000
1021	Monumental Income	11,000	5,705	4,500	4,500	3,964	0	5,000

Continued on Page 3

Note : Budget Report for 2019/2020 as at 31/10/2019 Community Services Committee

		2018-2019		2019-2020				2020-2021
		Budget	Actual	Agreed Budget	Revised Budget	Actual YTD	Committed Exp.	Next Year Budget
1022	Grave Space Purchase Income	12,200	13,500	16,000	16,000	9,036	0	16,000
1029	Income Commemorative Bench	1,050	1,050	1,066	1,066	1,080	0	1,500
	Total Income	58,250	52,135	59,066	59,066	31,590	0	57,500
202	**Net Expenditure**	-15,022	-15,445	-10,885	-10,349	-1,702	0	-8,527
203	**Disused Churchyards**							
4037	R&M - Grounds	1,500	261	1,000	4,000	4,087	0	4,000
4995	Budgeted Reserve Amount	0	0	0	0	0	0	1,000
4996	Budgeted spend from EMR	3,000	0	3,000	0	0	0	0
	OverHead Expenditure	4,500	261	4,000	4,000	4,087	0	5,000
203	**Net Expenditure**	4,500	261	4,000	4,000	4,087	0	5,000
204	**Memorial - War,Cooper,Tutte**							
4014	Electricity	0	78	100	100	44	0	100
4036	R&M - Buildings	500	950	500	500	0	0	500
4037	R&M - Grounds	7,000	3,794	0	0	6,808	0	500
	OverHead Expenditure	7,500	4,822	600	600	6,853	0	1,100
1005	Misc Income	0	950	0	0	0	0	0
	Total Income	0	950	0	0	0	0	0
204	**Net Expenditure**	7,500	3,872	600	600	6,853	0	1,100

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Note : Budget Report for 2019/2020 as at 31/10/2019 Community Services Committee

		2018-2019 Budget	2018-2019 Actual	2019-2020 Agreed Budget	2019-2020 Revised Budget	2019-2020 Actual YTD	2019-2020 Committed Exp.	2020-2021 Next Year Budget
205	**Clocks**							
4014	Electricity	300	158	300	300	108	0	200
4036	R&M - Buildings	0	404	500	500	0	0	500
4177	Clock Tower Expenses	1,200	1,302	700	700	660	0	1,400
4995	Budgeted Reserve Amount	0	0	1,000	1,000	0	0	1,000
	OverHead Expenditure	1,500	1,864	2,500	2,500	768	0	3,100
205	**Net Expenditure**	1,500	1,864	2,500	2,500	768	0	3,100
206	**Bus Shelters**							
4036	R&M - Buildings	1,500	630	1,500	1,500	0	0	1,500
	OverHead Expenditure	1,500	630	1,500	1,500	0	0	1,500
206	**Net Expenditure**	1,500	630	1,500	1,500	0	0	1,500
207	**General Town Maintenance**							
4037	R&M - Grounds	0	0	0	0	529	0	500
4092	Infrastructure	2,500	87	2,500	2,500	0	0	2,500
4108	Town Centre Regeneration	15,000	4,544	8,000	8,000	0	0	8,000
4140	Dog Waste Collection/Disposal	800	0	812	812	616	0	812
4995	Budgeted Reserve Amount	1,000	0	0	0	0	0	1,000
	OverHead Expenditure	19,300	4,632	11,312	11,312	1,144	0	12,812
207	**Net Expenditure**	19,300	4,632	11,312	11,312	1,144	0	12,812

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Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Budget Report for 2019/2020 as at 31/10/2019 Community Services Committee

		2018-2019		2019-2020				2020-2021
		Budget	Actual	Agreed Budget	Revised Budget	Actual YTD	Committed Exp.	Next Year Budget
208	**Public Conveniences**							
4011	Rates	1,700	1,416	0	1,121	1,448	0	0
4012	Water Rates	150	-218	152	152	51	0	152
4014	Electricity	600	61	609	609	178	0	260
4016	Cleaning	0	120	0	0	265	0	300
4036	R&M - Buildings	500	142	508	508	872	0	900
4044	Public Toilet Cleansing	0	0	600	600	0	0	0
4046	Opening/Closing Costs	0	760	0	0	1,280	0	2,000
	OverHead Expenditure	2,950	2,281	1,869	2,990	4,095	0	3,612
1005	Misc Income	0	200	0	0	0	0	0
1100	Grants Received	3,000	3,300	3,300	3,300	3,300	0	3,300
	Total Income	3,000	3,500	3,300	3,300	3,300	0	3,300
208	**Net Expenditure**	-50	-1,219	-1,431	-310	795	0	312
211	**The Queens Statue**							
4012	Water Rates	200	0	203	203	0	0	203
4014	Electricity	1,000	0	300	300	0	0	300
4037	R&M - Grounds	3,000	400	1,000	1,000	350	0	1,000
	OverHead Expenditure	4,200	400	1,503	1,503	350	0	1,503
211	**Net Expenditure**	4,200	400	1,503	1,503	350	0	1,503

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Note : Budget Report for 2019/2020 as at 31/10/2019 Community Services Committee

		2018-2019		2019-2020				2020-2021
		Budget	Actual	Agreed Budget	Revised Budget	Actual YTD	Committed Exp.	Next Year Budget
215	**Allotments**							
4037	R&M - Grounds	1,500	665	1,500	1,500	0	0	1,500
	OverHead Expenditure	1,500	665	1,500	1,500	0	0	1,500
1010	Allotment Fees	900	900	900	900	0	0	900
	Total Income	900	900	900	900	0	0	900
215	**Net Expenditure**	600	-235	600	600	0	0	600
220	**Studlands**							
4045	Street Lighting - Maint Cont	10,000	10,048	10,000	10,000	0	0	10,500
4052	Street Lighting - Repair	1,500	0	1,000	1,000	0	0	1,000
	OverHead Expenditure	11,500	10,048	11,000	11,000	0	0	11,500
220	**Net Expenditure**	11,500	10,048	11,000	11,000	0	0	11,500
308	**Christmas**							
4310	Christmas Lights	15,000	16,504	21,000	21,000	11,207	0	12,000
4811	CP - Christmas Lights Infrast	3,000	3,640	3,000	3,000	70	0	10,000
4995	Budgeted Reserve Amount	0	0	1,000	1,000	0	0	1,000
	OverHead Expenditure	18,000	20,144	25,000	25,000	11,277	0	23,000
308	**Net Expenditure**	18,000	20,144	25,000	25,000	11,277	0	23,000

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Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Budget Report for 2019/2020 as at 31/10/2019 Community Services Committee

	2018-2019		2019-2020				2020-2021
	Budget	Actual	Agreed Budget	Revised Budget	Actual YTD	Committed Exp.	Next Year Budget
Community Services - Expenditure	197,943	163,551	199,605	201,262	100,278	0	198,066
Income	74,645	68,548	73,216	73,216	39,720	0	71,650
Net Expenditure	123,298	95,003	126,389	128,046	60,558	0	126,416
Total Budget Expenditure	197,943	163,551	199,605	201,262	100,278	0	198,066
Income	74,645	68,548	73,216	73,216	39,720	0	71,650
Net Expenditure	123,298	95,003	126,389	128,046	60,558	0	126,416

Cemetery update for CS - 05/10/2019

A phone call from Harley from the Cemetery informed me of the following:

- The gassing company have been to the Cemetery twice and been quite successful with only a few rabbits left.

- They have fixed most of the fencing with the help of wire brought by NTC. They have also replaced the missing fence.

- They are filling in the holes from the rabbits and this is still on going.

- The area left to finish is the area near the Chapel, fixing the fencing and filling in holes around that area.

- There have also been problems with people not closing the gate behind them, Harley has put signs up to inform people to close the gates however this has not been noticed.
  Ideas for keeping the Padlock secure to the gates are still in process.