

# CHEPPING WYCOMBE PARISH COUNCIL

## WORKS, SERVICES & PLANNING COMMITTEE

*"Cherish the past, adorn the present, construct for the future"*

Meeting to be held on Thursday 10 October 2013 commencing at 7.30pm  
in the Council Chamber, Cock Lane, Tylers Green, High Wycombe, Bucks HP10 8DS

**The meeting is open to members of the public and press**

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<b>Committee Membership:</b>	Cllr D Onslow - Chairman	Cllr C Jordan
	Cllr J White - Vice chairman	Cllr B Sadler
	Cllr J Bailey	Cllr J Johnson
	Cllr C Dodds	Cllr M Wilkes
	Cllr I Forbes	

**Members of the committee are summoned to consider the following business:**

### AGENDA

1. Apologies for absence
2. Declarations of members' interests in Items on the agenda
3. Church Road East, Tylers Green
4. Green Dragon Lane Bollards
5. Signage
6. Footway Lighting Trial Update
7. Railway Land Footpath
8. Diversion of Bridleway
9. Review of Committee Terms of Reference
10. Committee priorities
11. MVAS update
12. Cemetery Regulations
13. Planning Representative for Flackwell Heath
14. Grounds Team Vehicle and Equipment
15. Committee Finances
16. Questions from council members and the public
17. Accounts for payment



Wendy Thompson  
Clerk of the Council  
3 October 2013

### **AGENDA ITEM 3**

#### **Church Road East, Tylers Green**

Members are asked to RECEIVE an update from a representative of Penn & Tylers Green Residents Society regarding the traffic issues and possible road narrowing on Church Road East as outlined in **APPENDIX A**.

Members are asked to recognise the public feeling surrounding the issue and that there is a need for action. Members are asked to RECOMMEND to the next full council meeting working together with Penn & Tylers Green Residents Society to obtaining a solution.

### **AGENDA ITEM 4**

#### **Green Dragon Lane Bollards**

The Green Dragon Lane Sports Club generates a high level of car parking requirement at the weekends during the football season and temporary/homemade signs have been in use to stop parking on the grass verges.

Members are asked to CONSIDER and APPROVE the purchase of permanent bollards to compliment the ones already on the site at a cost of £40.00 each, complete with a 'no parking' sticker, to be installed on the verge. Permission has already been sought and granted from the Bucks County Council Transport for Bucks team.

### **AGENDA ITEM 5**

#### **Signage**

Members are asked to RECEIVE an update from Cllr Herschel on the signage project.

### **AGENDA ITEM 6**

#### **Footway Lighting Trial Update**

Members are asked to NOTE that the agreed trial of four LED luminaires (two INDAL STELA and two URBIS) was commenced in August. On inspection of the installation concerns have been raised regarding the suitability of both styles of luminaire. SSE has been contacted and the Clerk is now waiting to hear back with a date for a site visit.

### **AGENDA ITEM 7**

#### **Railway Land Footpath**

Members are asked to NOTE that, as requested, the Clerk has been in contact with the Bucks County Council Rights of Way team and has sent through a map and details of the suggested definitive path along the railway land from Bridge Bank Close to School Way. The Clerk is now waiting to hear back.

### **AGENDA ITEM 8**

#### **Diversion of Bridleway**

Members are asked to NOTE that the approved 'permissive bridleway' signs have now been erected at Derehams Park as previously agreed.

Members are also asked to NOTE that, as requested, the Clerk has been in contact with the Bucks County Council Rights of Way team who advised that the parish council need not be involved as the tenant (Golf Club) and land owner (Wycombe District Council) were the two responsible parties in determining the bridleway changes at the Wycombe Heights site.

### **AGENDA ITEM 9**

#### **Review of Committee Terms of Reference**

Members are asked to CONSIDER and REVIEW the attached draft committee terms of reference for recommendation to the next council meeting for adoption. **APPENDIX B**

## AGENDA ITEM 10

### Committee priorities

Members are asked to NOTE that the following committee priorities agreed for this summer have either been completed or are in progress:

- Bench survey and remedial work completed
- Refurbishment of the council office kitchenette – quotes are being received
- Rotten window frame in the garage attached to the Warden's house has been ordered
- Japanese Knotweed treatment programme is underway

## AGENDA ITEM 11

### MVAS Update

Members are asked to NOTE that the LCP Funding application form has been completed and a contribution to the project agreed. The order is in the process of being placed, however, the cost of the groundscrews has increased by £24.38 each and further negotiation with the supplier is required.

## AGENDA ITEM 12

### Cemetery Regulations

In response to a letter from a resident regarding the current parish council regulations relating to kerbstones on new graves and the pre purchase of burial plots, members are asked to APPROVE setting up a working party to further consider the regulations.

## AGENDA ITEM 13

### Planning Representative for Flackwell Heath

As the current planning representative for Flackwell Heath is wishing to step down from the position members are asked to RECOMMEND the appointment of a new representative for approval at the next full council meeting.

## AGENDA ITEM 14

### Grounds Team Vehicle and Equipment

Members are asked to NOTE that an ISUZU D-MAX 4x4 has now been chosen to replace the Ford Ranger. The price, having received three quotes, is competitive at £16,584.00 on the road and falls within the earmarked budget set aside at **APPENDIX C**

Members are asked to NOTE that the small ride on mower needs to be replaced due to the front blade deck rusting, timing gear and pivot pins near to breaking. Members are asked to APPROVE the replacement of the mower by the Clerk and Warden in consultation with the Chairman and Vice chairman of the committee.

## AGENDA ITEM 15

### Committee Finances

Members are asked to NOTE current committee expenditure and income. **APPENDIX D**

## AGENDA ITEM 16

### Questions from council members and the public

A maximum of fifteen minutes will be given to members of the public, who may make representations, ask and answer questions and/or give evidence in respect of any item of business included in the agenda. If the chairman of the meeting agrees, representations and questions may be taken at the beginning of the meeting. Members of the public wishing to speak at the beginning of the meeting should inform the Clerk of this request as soon as possible.

## AGENDA ITEM 17

### Accounts for payment

Accounts for payment are to be circulated at the meeting for consideration by councillors.

**Date of the next meeting : Thursday 19 December 2013 at 7.30pm**



# *Penn & Tylers Green Residents Society*

President: The Rt Hon. The Earl Howe

Cllr Katrina Wood, Chairman,  
Chepping Wycombe Parish Council  
Council Offices  
Cock Lane  
Tylers Green, Bucks  
HP10 8DS

30th June 2013

*Dear Katrina,*

## **CHURCH ROAD EAST**

As you know from the last P&TGRS Board meeting, those present agreed that we should write to you about this very long-running issue.

You will know that the Board still believes that the volume (even at a legal 30 mph) of 'rat-running' traffic presents serious danger for pedestrians, particularly children, and requires substantial and effective traffic calming measures. Evidence that our view is shared not only by Church Road residents but by important local institutions is provided by the enclosed letters of support from the First School, the Little Oaks pre-school, the Village Hall, the Methodist Chapel, Dr Steven Cox (until recently the senior partner in the Penn Surgery) and the owners of Victoria House at the Elm Road end of the road.

You will know that we are not seeking closure of the road, however much that would represent a desirable solution for some, and we recognise the real obstacles in achieving that aim. As you and the Council are aware, we were greatly encouraged by the recommendations of the then Highways engineer, Ken Moloughney, which were to narrow the opening at the Hammersley Lane end and install a mid-point physical restriction or 'throttle'. We were assured verbally by him that there could be a temporary and free trial of these measures to assess their effectiveness. His plan of the proposed arrangements is enclosed.

However, circumstances have changed. A recent meeting with County Engineer, Martin Bolton, has resulted only in the promise of a warning 'Schoolchildren' sign and possible white line hatching at the Hammersley Lane end with a painted throttle midway along. This is a welcome offer and comes at no cost, but the Board feels it is not likely to be sufficient. For example, a 20 mph limit and parking restrictions by means of double

think one way of obtaining a renewed Highway assessment of the problem and of increasing the likelihood of LAF/LCP funds might be to organise an e-petition by residents and local bodies involved.

We feel now that without support from and leadership by the Parish Council, we shall achieve nothing further, so are asking you to help us by considering the issue afresh. We believe feasible solutions need to be identified, discussed and costed. and we shall be very happy to attend any relevant Council meeting to help in this process.

We have, as you know, following discussion at the Residents Society AGM, been in touch with our Tylers Green County Councillor, David Shakespeare, whose support is equally necessary, and I am copying this letter to him.

*Best wishes and regards,*

*Brian*

B A J Bennett  
Secretary

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*This letter was strongly supported by the following institutions and residents:-*

**TG First School (head):** “ ..... wholeheartedly support the action of the Residents Society ..... improvement for both the school and local residents ...”

**Village Hall:** “ ...support the points made by the Residents Society .... an accident waiting to happen .... plea for a reassessment of the problem ...”

**Bethlehem Meeting Hall:** “ ..... add our support .. what was a quiet lane in 1969 is now a busy road ...pedestrians on this narrow stretch ... numerous near-misses .... ”

**Little Oaks Nursery ( Parish Rooms):** “ .... strongly support further measures ..... parents with young children attempting to navigate across Church Road ..... over-fast traffic ...”

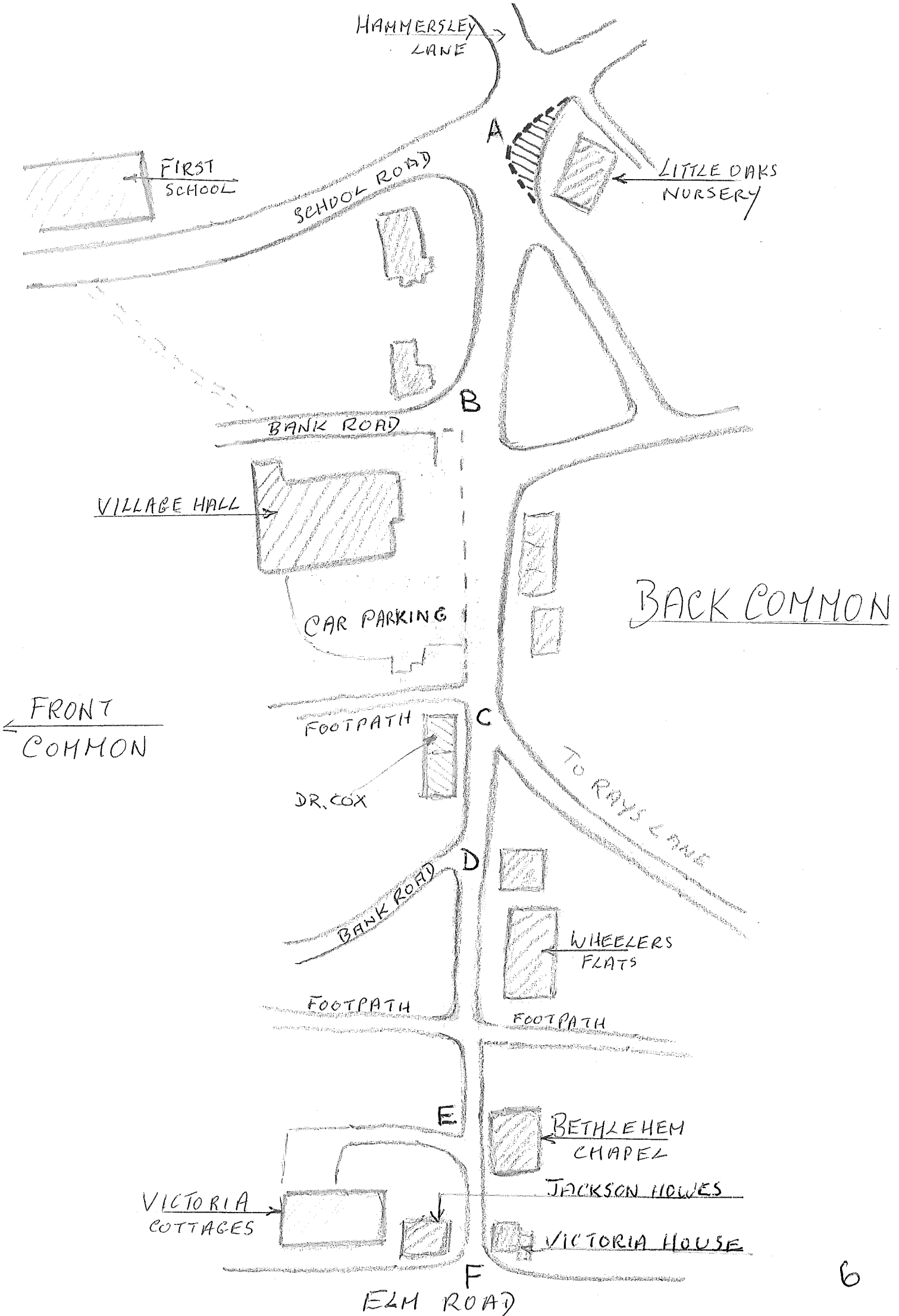
**Dr. Steven Cox (former senior partner of Penn Surgery, and resident):** “ concerns about the safety of pedestrians crossing the road to the Common ... frequent near-misses ... ”

**Diane Stewart (resident, Victoria House):** “ ... at busy periods in excess of 240 vehicles per hour ... pedestrians are in real danger .... signs constantly ignored ...”

**Lawrence Howes (Jackson Howes' office):** “ ....driving excessively fast down this very narrow track ... elderly residents .... [one feeling she was] ‘putting her life on the line’ .... ”

**Andrew Pritchard (resident, Bank Rd):** “ ... keen on the idea of some form of traffic calming ... especially since being clipped by a car which didn't even stop ...”

**Hazlemere Police (Sgt. Mat Lloyd):** “ ... happy to work alongside the Residents Society to do our bit .... support and occasional visits ...”



**TERMS OF REFERENCE OF THE WORKS, SERVICES AND PLANNING COMMITTEE**

1. Responsibility for the Council's Depot and yard, Warden's house, Council Office, vehicles, plant, equipment, tools, bus shelters, war memorials and highway litter bins, seats and trees not the responsibility of other authorities.
2. The regular maintenance of such property including grass cutting, fencing boundary walls, gates, buildings, shelters, paths, structures, public utilities, parking facilities, seats, letter bins, dog bins, picnic areas, landscaping, trees, hedges, shrubs, plants and any other maintenance function. To maintain designated and permissive footpath and bridleways passing over such land. To consider and recommend improvements.
3. Granting easements and way leaves across such land. Reviewing byelaws and property regulations and making recommendations, where appropriate, to the Finance and General Purposes Committee.
4. *Ensuring public safety and all aspects of maintenance work, including any work undertaken by contractors, is undertaken in accordance with safety requirements determined by the Finance and General Purposes Committee, which has the overall responsibility for formulating the Council's Health and Safety policy, procedures and working practices.*
5. To consider and introduce conservation schemes wherever appropriate.
6. *To consider specific proposals relating to the Committee's responsibilities arising from Village Appraisals.*

**REPRESENTATIONS RECEIVED AND CONSULTATION**

7. To consider representations made and to consult with residents, individuals and appropriate organisations, when necessary, about the Committee's responsibilities and service delivery.

**COUNCIL CEMETERIES**

8. Granting Right of Burial, permitting interments, permitting the interment of cremated remains and permitting the erection of memorials, changing memorials and their repair. Liaising with Funeral Directors, Stonemasons and Grave Diggers and if necessary religious representatives, next of kin and family representatives in respect to any matter related to the above.
9. The preparation and review of cemetery rules and regulations and the display of appropriate notices.
10. The preparation and review of detailed requirements and advice for Funeral Directors, Stonemasons and Grave Diggers with particular emphasis placed on the need to ensure that their work, as contractors, complies with safety legislation and requirements of the Council. The preparation and review of information for the next of kin and families in

particular to explain their responsibilities and liabilities so that graves and memorials are safely maintained.

11. *To regularly review the safety of memorials, graves and general safety within cemeteries. Whenever necessary and under whatever circumstances to take appropriate action to make memorials safe.*
12. When Grants of Right have expired to take over responsibility for the maintenance of the graves and memorials providing that application for an extension has not been approved. Where graves and memorials have been abandoned and there has been no response to enquiries and the issue of notices seeking family members, to take over responsibility for graves and memorials.
13. *To obtain when necessary faculty approvals.*

### **CLOSED CHURCHYARDS**

14. Responsibility for the maintenance, in accordance with legislation, of St. Margaret's and St. Peters Churchyards. The regular maintenance of the churchyards including grass cutting, fencing, boundary walls, gates, paths, tree and shrub maintenance, grave and memorial maintenance.
15. To liaise with Church Authorities in respect to the above and to agree maintenance programmes. To jointly consider safety issues particularly the safety of memorials. To provide maintenance grants where appropriate. To obtain faculty consent when necessary.

### **PLANNING MATTERS**

16. To consider and comment on revisions of the Wycombe District Plan, Bucks County Council Structure Plan and Regional Plans and Policy. To consider and comment on associated consultation documents including those issued by Government Departments. To make representations in respect to existing policies and practices.
17. To consider planning applications referred to the Committee by the Planning Applications Committee and Ward Planning Representatives appointed by Council. When necessary to undertake local consultation and consider local representations.
18. To make representations in respect to planning appeals and inquiries, if necessary, and authorise the attendance of a Council representative at such appeals and inquiries, if necessary.
19. To make representation when necessary in respect to planning enforcement, public nuisance, conservation areas, tree preservation orders and any other planning matter.



## **LIGHTING**

20. To maintain the Council's footway lighting and consider representations made for improvements and additional lights. To prepare proposals for replacing and upgrading footway light as necessary. To seek reimbursement of lights damaged by third parties.

## **HIGHWAYS**

21. To consider comments and make representations and support on highway proposals/schemes, designated and permissive footpaths and bridleways, signposting and maintenance. To consult where necessary the Highway Authorities, Police and Agencies and undertake consultation with local residents, if necessary, and comment accordingly. To consider representations made by residents about highway issues and where appropriate to make representations to Highway Authorities, Police, Agencies and any other organisation.
22. To liase with County Councillors, County Officers, Police and Government Departments in respect to such matters and where necessary liase with the District Council and any other organisation.
23. To consider wider traffic and public transport issues outside the Parish that impact on residents.

## **FINANCE**

24. To regular review the approved income and expenditure budget of the Committee. To advise the Finance and General Purposes Committee of major variations to the approved budget, not to enter into any financial commitment that exceeds the total of the approved budget without the approval of the Finance and General Purposes Committee or a meeting of the Council.
25. To prepare the Committee's annual estimated budget for submission to the Finance and General Purposes Committee for consideration. To include proposals for forward planning and the use and setting aside of funds for specific earmarked reserves.
26. To regularly consider and review service delivery. To consider Best Value principles as directed by the Finance and General Purposes Committee. To apply any financial directive introduced by the Council.
27. To seek grant aid and support.

## **GENERAL**

28. To apply any policy adopted by the Council to the functions of the Committee such as making as much information freely available to the public as possible and ensuring that any form of discrimination does not take place.
29. To comment on proposals for street naming and numbering. All matters relating to statutory service companies.

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
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Earmarked Reserves

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>902</u> <u>EMR WORKS &amp; SERVICES</u>							
9200 EMR SMALL RIDE-ON MOWER	0	0	4,175	4,175		4,175	0.0 %
9201 EMR RIDE-ON MOWER	0	0	6,000	6,000		6,000	0.0 %
9202 EMR TRANSIT LORRY	0	0	11,912	11,912		11,912	0.0 %
9203 EMR FORD RANGER	0	0	17,249	17,249		17,249	0.0 %
9204 EMR TRACTOR	0	0	16,363	16,363		16,363	0.0 %
9205 EMR SIDE FLAIL	0	0	5,252	5,252		5,252	0.0 %
9206 EMR DRAWN FLAIL	0	0	2,678	2,678		2,678	0.0 %
9207 EMR COMPUTERS	1,906	0	2,135	2,135		2,135	0.0 %
9208 EMR OFFICE EQUIPMENT	2,074	0	3,631	3,631		3,631	0.0 %
9209 EMR WARDEN'S HOUSE	0	963	1,000	37		37	96.3 %
9210 EMR OFFICE REFURB	882	0	1,500	1,500		1,500	0.0 %
9213 EMR ST M & ST P WALLS	1,950	0	3,025	3,025		3,025	0.0 %
9214 EMR BENCHES AND SIGN WSP	1,403	0	13,487	13,487		13,487	0.0 %
9215 EMR STREET LIGHTING	0	0	69,201	69,201		69,201	0.0 %
9216 EMR DEPOT	5,203	0	3,797	3,797		3,797	0.0 %
9217 EMR CEM IMP HAMMERSLEY	0	0	1,396	1,396		1,396	0.0 %
9218 EMR CEM IMP LOUDWATER	0	0	3,500	3,500		3,500	0.0 %
9219 EMR CHIPPER	0	0	1,400	1,400		1,400	0.0 %
9220 EMR WALK-BEHIND FLAIL	0	0	1,100	1,100		1,100	0.0 %
9221 EMR CEM IMP KINGSWOOD	0	0	2,000	2,000		2,000	0.0 %
9222 EMR HAND-HELD MACHINERY	0	0	1,650	1,650		1,650	0.0 %
EMR WORKS & SERVICES :- Expenditure	<b>13,419</b>	<b>963</b>	<b>172,451</b>	<b>171,488</b>	<b>0</b>	<b>171,488</b>	<b>0.6 %</b>
<b>Net Expenditure over Income</b>	<b>13,419</b>	<b>963</b>	<b>172,451</b>	<b>171,488</b>			

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<b>Works Service &amp; Planning</b>								
<b>301</b>	<b>WORKS DEPARTMENT</b>							
4011	RATES	3,319	3,407	3,500	93		93	97.3 %
4012	WATER	567	48	200	152		152	23.9 %
4014	ELECTRICITY	645	300	700	400		400	42.8 %
4036	PROPERTY MAINTEN'CE	10,211	228	2,500	2,272		2,272	9.1 %
4038	MAINTENANCE CONTRACT	68	0	300	300		300	0.0 %
	WORKS DEPARTMENT :- Expenditure	<b>14,810</b>	<b>3,983</b>	<b>7,200</b>	<b>3,217</b>	<b>0</b>	<b>3,217</b>	<b>55.3 %</b>
1001	INCOME - RENTS	0	0	0	0	150		0.0 %
	WORKS DEPARTMENT :- Income	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	<b>Net Expenditure over Income</b>	<b>14,810</b>	<b>3,983</b>	<b>7,200</b>	<b>3,217</b>			
<b>302</b>	<b>WARDENS HOUSE</b>							
4012	WATER	54	0	200	200		200	0.0 %
4036	PROPERTY MAINTEN'CE	192	0	300	300		300	0.0 %
4038	MAINTENANCE CONTRACT	0	0	175	175		175	0.0 %
	WARDENS HOUSE :- Expenditure	<b>246</b>	<b>0</b>	<b>675</b>	<b>675</b>	<b>0</b>	<b>675</b>	
1004	INCOME - SERVICE CHS	167	0	200	-200			0.0 %
	WARDENS HOUSE :- Income	<b>167</b>	<b>0</b>	<b>200</b>	<b>-200</b>			
	<b>Net Expenditure over Income</b>	<b>79</b>	<b>0</b>	<b>475</b>	<b>475</b>			
<b>303</b>	<b>OFFICE</b>							
4011	RATES	3,319	3,407	3,500	93		93	97.3 %
4012	WATER	1,645	48	200	152		152	23.9 %
4014	ELECTRICITY	645	300	700	400		400	42.8 %
4015	GAS	1,056	434	1,300	866		866	33.4 %
4017	CLEANING & REFUSE	435	250	400	150		150	62.5 %
4036	PROPERTY MAINTEN'CE	1,528	0	1,000	1,000		1,000	0.0 %
4037	GROUNDS MAINTEN'CE	189	140	100	-40		-40	140.0 %
4038	MAINTENANCE CONTRACT	537	220	700	480		480	31.4 %
4053	LOAN INTEREST PAID	1,405	291	1,090	799		799	26.7 %
4054	LOAN CAPITAL PAID	11,448	6,135	5,220	-915		-915	117.5 %
	OFFICE :- Expenditure	<b>22,206</b>	<b>11,225</b>	<b>14,210</b>	<b>2,985</b>	<b>0</b>	<b>2,985</b>	<b>79.0 %</b>
	<b>Net Expenditure over Income</b>	<b>22,206</b>	<b>11,225</b>	<b>14,210</b>	<b>2,985</b>			

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<b>304 VEHICLES TOOLS &amp; EQUIPMENT</b>							
4010 MISC STAFF COSTS	626	251	800	549		549	31.4 %
4041 EQUIPMENT HIRE	91	1,050	150	-900		-900	700.0 %
4042 EQUIPMENT MAINTEN'CE	3,880	1,600	3,500	1,900		1,900	45.7 %
4043 VEHICLE MAINTENANCE	2,898	525	4,000	3,475		3,475	13.1 %
4044 VEHICLE FUEL	5,559	2,000	4,500	2,500		2,500	44.4 %
4045 VEHICLE TAX & INSURE	2,088	0	4,000	4,000		4,000	0.0 %
4046 SMALL TOOLS & EQUIPT	3,461	839	2,500	1,661		1,661	33.5 %
4050 CHEMICALS	0	0	400	400		400	0.0 %
VEHICLES TOOLS & EQUIPMENT :- Expenditure	<b>18,604</b>	<b>6,264</b>	<b>19,850</b>	<b>13,586</b>	<b>0</b>	<b>13,586</b>	<b>31.6 %</b>
1075 SALE OF ASSETS	0	3,000	0	3,000			0.0 %
1087 Income equipment hire	660	0	0	0			0.0 %
VEHICLES TOOLS & EQUIPMENT :- Income	<b>660</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>			
<b>Net Expenditure over Income</b>	<b>17,944</b>	<b>3,264</b>	<b>19,850</b>	<b>16,586</b>			
<b>305 LITTER, RUBBISH &amp; GRAFFITTI</b>							
4017 CLEANING & REFUSE	1,855	600	3,000	2,400		2,400	20.0 %
4018 LITTER SCHEME	490	0	600	600		600	0.0 %
LITTER, RUBBISH & GRAFFITTI :- Expenditure	<b>2,345</b>	<b>600</b>	<b>3,600</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>16.7 %</b>
<b>Net Expenditure over Income</b>	<b>2,345</b>	<b>600</b>	<b>3,600</b>	<b>3,000</b>			
<b>311 HAMMERSLEY LANE CEM</b>							
4011 RATES	34	35	45	10		10	77.0 %
4012 WATER	6	15	45	30		30	34.0 %
4037 GROUNDS MAINTEN'CE	208	0	200	200		200	0.0 %
HAMMERSLEY LANE CEM :- Expenditure	<b>247</b>	<b>50</b>	<b>290</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>17.2 %</b>
1031 INCOME - IN PARISH BURIALS &	470	0	250	-250			0.0 %
1032 INCOME - OUT OF PARISH	2,590	860	0	860			0.0 %
HAMMERSLEY LANE CEM :- Income	<b>3,060</b>	<b>860</b>	<b>250</b>	<b>610</b>			<b>344.0 %</b>
<b>Net Expenditure over Income</b>	<b>-2,813</b>	<b>-810</b>	<b>40</b>	<b>850</b>			
<b>312 LOUDWATER CEMETERY</b>							
4011 RATES	169	173	175	2		2	99.0 %
4012 WATER	42	9	60	51		51	14.8 %
4037 GROUNDS MAINTEN'CE	552	83	500	417		417	16.6 %
LOUDWATER CEMETERY :- Expenditure	<b>763</b>	<b>265</b>	<b>735</b>	<b>470</b>	<b>0</b>	<b>470</b>	<b>36.1 %</b>

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
1031	INCOME - IN PARISH BURIALS &	3,600	425	2,500	-2,075			17.0 %
1032	INCOME - OUT OF PARISH	7,110	2,300	3,000	-700			76.7 %
	LOUDWATER CEMETERY :- Income	<b>10,710</b>	<b>2,725</b>	<b>5,500</b>	<b>-2,775</b>			<b>49.5 %</b>
	<b>Net Expenditure over Income</b>	<b>-9,947</b>	<b>-2,460</b>	<b>-4,765</b>	<b>-2,305</b>			
<b>313</b>	<b><u>KINGSWOOD CEMETERY</u></b>							
4012	WATER	29	0	65	65		65	0.0 %
4037	GROUND'S MAINTEN'CE	1,979	16	300	284		284	5.3 %
	KINGSWOOD CEMETERY :- Expenditure	<b>2,008</b>	<b>16</b>	<b>365</b>	<b>349</b>	<b>0</b>	<b>349</b>	<b>4.4 %</b>
1031	INCOME - IN PARISH BURIALS &	771	380	2,000	-1,620			19.0 %
1032	INCOME - OUT OF PARISH	3,130	1,250	2,500	-1,250			50.0 %
	KINGSWOOD CEMETERY :- Income	<b>3,901</b>	<b>1,630</b>	<b>4,500</b>	<b>-2,870</b>			<b>36.2 %</b>
	<b>Net Expenditure over Income</b>	<b>-1,893</b>	<b>-1,614</b>	<b>-4,135</b>	<b>-2,521</b>			
<b>314</b>	<b><u>WAR MEM &amp; CL C'YARDS</u></b>							
4012	WATER	38	6	40	34		34	16.1 %
4036	PROPERTY MAINTEN'CE	0	0	570	570		570	0.0 %
4037	GROUND'S MAINTEN'CE	264	319	500	181		181	63.8 %
4040	MEMORIAL MAINTEN'CE	-400	0	250	250		250	0.0 %
	WAR MEM & CL C'YARDS :- Expenditure	<b>-98</b>	<b>326</b>	<b>1,360</b>	<b>1,034</b>	<b>0</b>	<b>1,034</b>	<b>23.9 %</b>
	<b>Net Expenditure over Income</b>	<b>-98</b>	<b>326</b>	<b>1,360</b>	<b>1,034</b>			
<b>321</b>	<b><u>F'PATHS &amp; STR FURN</u></b>							
4037	GROUND'S MAINTEN'CE	45	162	500	338		338	32.4 %
	F'PATHS & STR FURN :- Expenditure	<b>45</b>	<b>162</b>	<b>500</b>	<b>338</b>	<b>0</b>	<b>338</b>	<b>32.4 %</b>
1086	CONTRIBUTION FOR BENCH	542	0	0	0			0.0 %
	F'PATHS & STR FURN :- Income	<b>542</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	<b>Net Expenditure over Income</b>	<b>-497</b>	<b>162</b>	<b>500</b>	<b>338</b>			
<b>322</b>	<b><u>FOOTWAY LIGHTING</u></b>							
4014	ELECTRICITY	14,300	7,755	18,000	10,245		10,245	43.1 %
4038	MAINTENANCE CONTRACT	14,487	4,867	17,000	12,133		12,133	28.6 %
4066	STREET LIGHT REPAIRS	4,193	744	3,500	2,756		2,756	21.3 %
	FOOTWAY LIGHTING :- Expenditure	<b>32,980</b>	<b>13,366</b>	<b>38,500</b>	<b>25,134</b>	<b>0</b>	<b>25,134</b>	<b>34.7 %</b>
	<b>Net Expenditure over Income</b>	<b>32,980</b>	<b>13,366</b>	<b>38,500</b>	<b>25,134</b>			

03/10/2013

**CWP C (2013/14)**

08:48

**Detailed Income & Expenditure by Budget Heading 01/08/2013**

Month No : 5

**Committee Report**

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<b>341 PARTNERSHIP WORKING</b>							
4061 PARTNERSHIP WORKING	2,200	472	5,000	4,528		4,528	9.4 %
PARTNERSHIP WORKING :- Expenditure	<u>2,200</u>	<u>472</u>	<u>5,000</u>	<u>4,528</u>	<u>0</u>	<u>4,528</u>	<u>9.4 %</u>
<b>Net Expenditure over Income</b>	<u>2,200</u>	<u>472</u>	<u>5,000</u>	<u>4,528</u>			
Works Service & Planning :- Expenditure	96,356	36,730	92,285	55,555	0	55,555	39.8 %
Income	19,040	8,215	10,450	-2,235			78.6 %
<b>Net Expenditure over Income</b>	<u>77,316</u>	<u>28,515</u>	<u>81,835</u>	<u>53,320</u>			