



Mumbles
Community Council

EN2212-AG

Summons to the Monthly Meeting of the Environmental Committee

Councillors:

Helen Nelson (Chair)
Rhian Evans
Sara Keeton
Angela O'Connor
Carrie Townsend Jones

You are **SUMMONED** to the **MONTHLY MEETING** of the **ENVIRONMENTAL COMMITTEE**
to be held on 12 December 2022 at 6.30 pm, via Zoom/Hybrid at the Ostreme.

Sydney Lee
Democratic Services Officer
Dated 07 December 2022



**Environmental Agenda
12, December at 6.30 pm
Virtual Meeting (Zoom) / Hybrid**

- 01 Apologies for Absence**
- 02 Declarations of Interest**
- 03 Minutes of the Previous Meetings of the Committee**

To approve the minutes of the meeting held on 24 October 2022 as a true record.
- 04 Action Points Arising from Previous Minutes**
- 05 Notes and actions to approve from the Task and Finish Meeting on 28 November 2022.**
- 06 Budget Proposals**
- 07 Budget for 2023/24**

**Minutes of Meeting of the
Environmental Committee
held on 24 October 2022 at 6.30 pm
(Hybrid Meeting Ostreme Centre and via Zoom)**

Councillors Present: Helen Nelson (Chair), Rhian Evans, Ed Hall, Angela O'Connor and Carrie Townsend Jones

Officer Present: Paul Beynon, Lydia Graham and Meg Jordan

EN2210-01 Apologies:

Chris Evans, Richard Jarvis and Sara Keeton

EN2210-02 Declarations of Interest

None

EN2210-03 Minutes of previous meetings

RESOLVED to approve the minutes of the meeting held on 2 October 2022 as a true record.

EN2210-04 Actions arising from previous meetings

ACTION – Environmental Engagement and Sustainability Officer to contact Pennard Community Council to discuss installation of water bottle fillers.

ACTION – meeting urgently required between SABA, Renewable Energy Consultant and Underhill Contractor's site manager. Helen and Rhian to raise with site manager at visit to Underhill development on 28/10/2022.

ACTION – Helen/Carrie/RFO to meet to discuss grant applications.

EN2210-05 Welcome to Environmental Engagement and Sustainability Officer

Chair welcomed Lydia Graham to her first meeting and said that Lydia had a key role to play in driving forward the Committee's ambitions. Lydia introduced herself and outlined her background

ACTION – an Outline Work Programme for Lydia is to be developed by the Chair and clerk

EN2210-06 Lanes Project

Carrie had been approached by a resident of Woodville Road who has been in contact with residents of Kings Road and Oakland Road. All 3 roads had rear lanes which were in parts overgrown and in need to maintenance. The lanes were well used as they were a safer route than the main roads.

The residents would like to work with the Living Streets charity to improve the lanes and had asked what support Mumbles Community Council could provide.

ACTION – Carrie, Lydia and Meg to meet with the residents to have a walkabout meeting in the lanes to discuss a way forward and report back to a future meeting of the Committee

EN2210-07 Street Furniture

The Committee has an initial budget of £5,000 in 2022/23 for street furniture and a list of councillor requests has been drawn up which exceeded the budget. However due to underspends in previous years reserves had been carried forward and added to the budget making a total of £14,700 available,

RECOMMENDED – that the items shown in the following table be purchased

£1,350	Bench and picnic table Yalton Park, West Cross	Originally requested by Cllr Rhian Evans
£1,350	Bench and picnic table Mumbles Hill, Oystermouth	Originally requested by Cllr Will Thomas
£350	Additional bench at new park West Cross	Originally requested by Cllr Rhian Evans
£350	Replacement bench on Mayals Green (the one there is broken)	Originally requested by Cllr Helen Nelson
£400	Notice board for Highmead Park, Newton	Originally requested by Cllr Ian Scott
£400	New notice board for Mayals (top or bottom of Mayals Road.	Originally requested by Cllr Helen Nelson
£750	Bike racks (x 5) Location TBC	Requested by 2 members of the public
£4,950		

*Costings approximate.

ACTION – the long list of requests be reported to the next meeting of the Committee to decide what further purchases should be recommended from the additional funding identified.

RESOLVED – that community art projects such as the painting of murals on telephone cabinets also be included as street furniture.

EN2210-08 Wildflower Planting

A budget of £100 is available for the Mayals, Newton and West Cross wards with £200 available for the Oystermouth ward.

ACTION – Councillors be requested to identify locations for the planting ASAP.

EN2210-09 Dog Mess and Rats

A number of potential actions were raised and discussed to prevent dog mess and rats.

ACTION – hold a meeting with Mumbles Chamber of Trade to discuss how businesses can be encouraged to be involved in preventative measures

ACTION – Helen to summarise suggestions and actions for Lydia to take forward

EN2210-10 Budget 2023/24

The budget to be recommended to Council in January 2023 will need to be approved at the November meeting of the Committee

ACTION – RFO to circulate Budget Proposal Form to all members of the Committee

ACTION – Committee members to review budget and suggest potential items for inclusion in the 2023/24 budget.

EN2210-11 Date of next meeting

28 November 2022.

Action Points Arising from Previous Minutes

Meeting paper for Environmental 24 October 2022

Agenda Item: 4, 5, 6, 7, 8, 9, 10,

Item	Actions	Update
EN2210-04	<p>Actions Arising from Previous Meetings</p> <p>ACTION- Environmental Engagement and Sustainability Officer to contact Pennard Community Council to discuss installation of water bottle fillers.</p> <p>ACTION – meeting urgently required between SABA, Renewable Energy Consultant and Underhill Contractor’s site manager. Helen and Rhian to raise with site manager at visit to Underhill development on 28/10/2022.</p>	<p><i>In Progress- No update available at this time.</i></p>
EN2210-05	<p>Welcome to Environmental Engagement and Sustainability Officer</p> <p>ACTION- an Outline Work Programme for Lydia is to be developed by the Chair and clerk.</p>	<p><i>In Progress- No update available at this time.</i></p>
EN2210-06	<p>Lanes Project</p> <p>ACTION- Carrie, Lydia and Meg to meet with the residents to have a walkabout meeting in the lanes to discuss a way forward and report back to a future meeting of the Committee</p>	<p><i>In Progress- No update available at this time.</i></p>
EN2210-10	<p>Lanes Project</p> <p>ACTION- Email Location Map (to Committee).</p>	<p><i>In Progress- No update available at this time.</i></p>

	ACTION- Cllr Angela to arrange a site visit.	
EN2210-11	<p>Street Furniture</p> <p>ACTION- The long list of requests be reported to the next meeting of the Committee to decide what further purchases should be recommended from the additional funding identified</p>	<i>In Progress- No update available at this time.</i>
EN2210-08	<p>Wildflower Planting</p> <p>ACTION- Councillors be requested to identify locations for the planting ASAP.</p>	<i>In Progress- No update available at this time.</i>
EN2210-09	<p>Dog Mess and Rats</p> <p>ACTION- hold a meeting with Mumbles Chamber of Trade to discuss how businesses can be encouraged to be involved in preventative measures</p> <p>ACTION – Helen to summarise suggestions and actions for Lydia to take forward</p>	<i>In Progress- No update available at this time.</i>
EN2210-10	<p>Budget 2022/23</p> <p>ACTION – RFO to circulate Budget Proposal Form to all members of the Committee</p> <p>ACTION – Committee members to review budget and suggest potential items for inclusion in the 2023/24 budget.</p>	<i>In Progress- No update available at this time.</i>

Minutes of Meeting of the Environmental Committee held on 28 November 2022 at 6.30 pm Virtual Meeting (Hybrid)

Councillors Present: Helen Nelson (Chair), Carrie Townsend Jones, Chris, Rhian Evans, Sara Keeton, Tim Zhou, Ffion Evans, and Ed Hall.

Officer Present: Sydney Lee, Lydia, and Meg

EN2211-01 Apologies:

EN2211-02 Declarations of Interest

None.

EN2211-03 Minutes of the Previous Meetings of the Committee

RESOLVED to approve the minutes of the meeting held on 24 October 2022 as a true record.

EN2211-04 Action Points Arising from Previous Meetings

RESOLVED That the report be noted.

EN2211-05 EEO Report

ACTION Lydia to follow up with City of Sanctuary

ACTION Ask SA1 for logo and signage for the garden.

ACTION Have SMUGS info updated on the website.

ACTION Have Rosie purchase extra gloves for litter pick.

EN2211-06 Skatepark

ACTION Lydia to continue chasing up water filter.

ACTION Planting wildflowers taken from 22/23 budget at the Skatepark.

EN2211-07 Street Furniture

ACTION Finish document so it can be brought to full council.

ACTION Have Paul assist with Street Furniture documents + quote.

ACTION Complete and move to December agenda.

EN2211-10 Lanes Project

ACTION Email Location Map (to Committee).

ACTION Cllr Angela to arrange a site visit.

EN2211-11 Budget 2022/23

ACTION Duplicate budget as a template.

ACTION Re-circulate budget proposal form and Cllrs to fill out.

ACTION Next meeting of Committee December 12 @ 6:30 pm.

Action Points Arising from Previous Minutes













Meeting paper for Environmental 28 November 2022

Agenda Item: 4, 5, 6, 7, 10, 11

Item	Actions	Update
EN2212-05	<p>EEO Report</p> <p>ACTION- Lydia to follow up with City of Sanctuary.</p> <p>ACTION- Ask SA1 for logo and signage for the garden.</p> <p>ACTION- Have SMUGS info updated on the website.</p> <p>ACTION- Have Rosie purchase extra gloves for litter pick.</p>	<p><i>In Progress- No update available at this time.</i></p>
EN2212-06	<p>Skatepark</p> <p>ACTION- Lydia to continue chasing up water filter.</p> <p>ACTION- Planting wildflowers taken from 22/23 budget at the Skatepark.</p>	<p><i>In Progress- No update available at this time.</i></p>
EN2212-07	<p>Street Furniture</p> <p>ACTION- Finish document so it can be brought to full council.</p> <p>ACTION- Have Paul assist with Street Furniture documents +quote.</p> <p>ACTION- Complete and move to December agenda.</p>	<p><i>In Progress- No update available at this time.</i></p>

EN2212-10	Lanes Project ACTION- Email Location Map (to Committee). ACTION- Cllr Angela to arrange a site visit.	<i>In Progress- No update available at this time.</i>
EN2212-11	Budget 2022/23 ACTION- Duplicate budget as a template. ACTION- Re-circulate budget proposal form and Cllrs to fill out. ACTION- Next meeting of Committee December 12 @ 6:30 pm.	<i>In Progress- No update available at this time.</i>








Budget Proposal Form 2023/24

TITLE	<input style="width: 100%; height: 20px;" type="text"/>											
PROPOSER	<input style="width: 100%; height: 20px;" type="text"/>											
COMMITTEE	<input style="width: 100%; height: 20px;" type="text"/>											
SUMMARY	<input style="width: 100%; height: 40px;" type="text"/>											
PERMISSIONS	<input style="width: 100%; height: 20px;" type="text"/>											
POWERS	<input style="width: 100%; height: 20px;" type="text"/>											
COSTS	Costs of proposal	<input style="width: 100%; height: 20px;" type="text"/>									£0	
	Annual Costs	<input style="width: 100%; height: 20px;" type="text"/>									£0	
TIMELINE	2023									2024		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	APR
COMMUNITY PLAN	<input style="width: 100%; height: 20px;" type="text"/>											
GOALS OF WELL-BEING ACT												
WAYS OF WORKING												
OTHER	<input style="width: 100%; height: 20px;" type="text"/>											






Budget Proposal Form Appendix

**WELL-BEING
ACT**

						
Prosperous	Resilient	Equal	Healthier	Cohesive	Vibrant	Global

**WELL-BEING
ACT**

						
Prevention	Involvement	Collaoration	Integration	Long-term		

THEME 1: A STRONGER LOCAL ECONOMY	
1.1 -	Mumbles Centre - placemaking
1.2 -	Upper West Cross shops - placemaking
1.3 -	Lower West Cross shops - placemaking
1.4 -	Develop support for small businesses

THEME 2: FEWER TRANSPORT ISSUES	
2.1 -	Congestion
2.2 -	Create Low-speed environments
2.3 -	Parking
2.4 -	Enhanced public transport
2.5 -	Encourage more active travel

THEME 3: THE IMPROVED BUILT ENVIRONMENT AND PUBLIC REALM	
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3.1 -	Public Spaces
3.2 -	Make public spaces more fun
3.3 -	Create Home Zones
3.4 -	Conservation Area
3.5 -	Promenade
3.6 -	Lighting
3.7 -	The pier and its surroundings
3.8 -	Signage

THEME 4: A CLEANER AND BETTER MAINTAINED LOCAL AREA

4.1 -	Measures to reduce dog mess
4.2 -	Reduce Litter
4.3 -	Reduce Waste
4.4 -	Support and augment community environmental efforts
4.5 -	Developing a maintenance and cleansing team

THEME 5: A MORE SUSTAINABLE LOCAL AREA

5.1 -	Develop green infrastructure
5.2 -	Encourage wide scale community growing
5.3 -	Clarify ownership of public spaces
5.4 -	Coastal path
5.5 -	Establish a sustainability prize for businesses

THEME 6: IMPROVED COMMUNITY ASSETS & ACTIVITIES

6.1 -	Improvements to parks
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6.2 -	Enhance play facilities across the area
6.3 -	Support and develop a range of youth facilities
6.4 -	Support and re-establish 'youth clubs'
6.5 -	Support wet weather activities
6.6 -	Create a range of community-focussed events
6.7 -	Other community assets

THEME 7: REDUCE ISOLATION OF OLDER PEOPLE

7.1 -	Link with Swansea University to establish exemplar schemes
7.2 -	Establish more activities for older people

THEME 8: INCREASE VISITORS TO THE AREA

8.1 -	Establish a stronger cultural brand
8.2 -	More support for surfers
8.3 -	Develop a strong events programme
8.4 -	Establish collective marketing and support for cultural organisers and events
8.5 -	Better celebrate local heritage
8.6 -	Create a range of community-focussed events
8.7 -	Other community assets
8.8 -	Signage

THEME 9: IMPROVED MARKETING AND COMMUNICATION

9.1 -	Improve community engagement
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Budget Proposal Form 2023/24

TITLE	Castle Woods Paths				
PROPOSER	Cllr Carrie Townsend Jones				
COMMITTEE	Environmental				
SUMMARY	<p>The paths through Castle Woods are well used already but their poor state of repair limits their usage by older people, those with limited mobility and those with young children or buggies. They provide a route through from Castle Road to Mumbles village, from Mumbles Road to the village and Castle and from the Castle through to Castle Acre. They also allow visitors to come through from MCC's Norton Nature Reserve through to MCC's Oystermouth Community Orchard. A number of people have commented on the poor state of the paths. The paths and steps were created or improved with a large grant to MDT from the Cydcoed programme in 2005 – 2008. However, due to a lack of further funding, little work has been done on them since and many have become overgrown, broken and covered in earth and leaves which are slippery and dangerous in wet weather.</p> <p>Increasing the safety and accessibility of the paths will encourage more people to use them to access the village rather than driving and also to leave their cars in the lower car parks – Quarry Car park, Dairy car park, and walk up through the woods to the Castle.</p> <p>The upgraded paths will also be better signposted.</p> <p>This proposal forms part of a four to five year project to repair and resurface the paths with £4000 being allocated in each year from 2021/22 (although only £2,500 was allocated in 2021/22). While contractors will be required to do some parts of the work, the clearing and preparation of the paths can be supported by volunteers.</p> <p>Work will be mainly done during April to May and October to March to avoid paths being closed when they are busiest over the summer.</p> <p>It is hoped that over time all paths across the MCC area will be upgraded.</p>				
PERMISSIONS	Swansea Council				
POWERS	Highways - Power to repair and maintain footpaths and bridleways				
COSTS	<table border="1"> <tr> <td>Costs of proposal</td> <td>Likely costs to upgrade all paths in Castle Woods would be between £50,000 and £60,000. Currently £6,500 in the budget plus £1,500 from my 2021/22</td> <td>20,000</td> </tr> </table>	Costs of proposal	Likely costs to upgrade all paths in Castle Woods would be between £50,000 and £60,000. Currently £6,500 in the budget plus £1,500 from my 2021/22	20,000	20,000
Costs of proposal	Likely costs to upgrade all paths in Castle Woods would be between £50,000 and £60,000. Currently £6,500 in the budget plus £1,500 from my 2021/22	20,000			

	and 2022/23 councillor allowance. It is hoped that Swansea Council will contribute some funding towards them.	
Annual Costs	Further £20,000 in 2023/24	£20,000

TIMELINE

2023									2024		
APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR




COMMUNITY PLAN

2.5	Encourage more active travel
3.1	Public Spaces
3.4	Conservation area
3.8	Signage
4.4	Support and augment community environmental efforts
5.1	Develop green infrastructure
6.1	Improvements to parks
8.5	Better celebrate local heritage

GOALS OF WELL-BEING ACT

						
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WAYS OF WORKING

						
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OTHER



<p>Swansea Local Well-being Plan</p> <p>People live well and age well:</p> <ul style="list-style-type: none"> - People to have the best possible health and well-being - We create, look after and protect environments that help health and well-being. <p>Improving Well-being by working with Nature:</p> <ul style="list-style-type: none"> - The natural environment is managed to support health and well-being - Everyone knows about the health benefits of our green spaces and can access them

Budget Proposal Form Appendix

**WELL-BEING
ACT**

						
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BUDGET TIMETABLE 2023/24

Mumbles Community Council is required to set its budget and precept for 2023/24 in time to allow the precept to be provided to Swansea Council by 31 January 2023. To meet this deadline, it is important that Budget 2023/24 is an agenda item for each Committee meeting in September, October and November 2023.

Although it is recognised that the passing of Her Majesty Queen Elizabeth II may impact on meetings to be held in September 2023.

The following Budget Timetable 2023/24 is recommended to allow the approval of the budget and precept prior to 31/01/2023. The timetable assumes that no Committee meetings will be held in December 2022.

1. September 2022 Committee Meetings

All Committees should review, consider and set their priorities for the 2023/24 budget in line with the Community Plan. Committees to consider and develop any new budget proposals to be recommended to Council for inclusion in the 2023/24 budget, allocate tasks for research and draft a Budget Proposal Form for each proposal to be developed by the Committee.

The Budget Proposal Form for 2023/24 is attached.

2. October 2022 Committees – Initial Review of Budget 2022/23 and 2023/24

- Review 2022/23 budget for under/overspends
- Identify virement to cover any overspent budgets in 2022/23.
- Identify potential carry forward of underspends to 2023/24
- Identify potential budget virement in 2022/23 for any new items of expenditure
- Identify any budgets to be repeated in 2023/24
- Review Budget Proposal Form for each new budget item for 2023/24
- Identify any further work required to finalise each budget.
- Finance and Compliance Committee to consider indicative budget and precept level for 2023/24 and make recommendation to Council on 08/11/2022.
- Personnel Committee to meet to review Payroll budget for 2023/24.



3. November 2022 Committees

- Review and agree Revised Budget 2022/23
- Review and agree Draft Budget 2023/24 to be proposed to Council.
- Agree Budget Proposal Form for each new budget item for 2023/24. **Any new budget proposal will not be included in the draft budget 2023/24 unless a completed Budget Proposal Form has been received by the RFO by 30/11/2022.**
- Identify and address any missing information or figures

4. Budget Scrutiny Meeting 14/12/2022

- Informal meeting of all councillors to consider all new budget proposals to be recommended to Council for inclusion in 2023/24 budget.

5. Council 10/01/2023 (or Special Council later in January) to agree

- Revised Budget 2022/23
- Original Budget 2023/23
- Precept 2023/24

Mumbles Community Council

Environmental Committee - Expenditure Transactions to 31/10/2022
(Between 01-04-2022 and 31-10-2022)

Code 22 ENV1 - Civic Amenities - Street Furniture											
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total	
53	17/05/2022	477.12	1Lloyds Current Account		New Recycling Bins	Swansea Council	S	294.17	58.83	353.00	
								Subtotal for Code: ENV1 - Civic Amenities - Street Furniture	£294.17	£58.83	£353.00
Code 25 ENV3 - Jubilee Garden											
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total	
308	09/09/2022		1Lloyds Current Account		Tree Work	Cantellow Tree Surgery	X	200.00		200.00	
								Subtotal for Code: ENV3 - Jubilee Garden	£200.00		£200.00
Code 79 ENV18 - Water Bottle Fillers											
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total	
330	15/09/2022		1Lloyds Current Account		Water Bottle Filling Station	Andrew D'Auria Solutions Ltd	S	231.11	46.22	277.33	
450	07/10/2022		Barclaycard		Water Bottle Filling Station	Dwr Cymru	S	81.00	16.20	97.20	
451	07/10/2022		Barclaycard		Water Bottle Filling Station	Dwr Cymru	S	81.00	16.20	97.20	
								Subtotal for Code: ENV18 - Water Bottle Fillers	£393.11	£78.62	£471.73
Code 86 ENV6 - EEO - Resources											
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total	
109	14/06/2022		1Lloyds Current Account		Washinghouse Brook Woods Report	Deborah Sazer	X	700.00		700.00	
180	22/07/2022		1Lloyds Current Account		Washinghouse Brook Woods Report	Deborah Sazer	X	168.00		168.00	
								Subtotal for Code: ENV6 - EEO - Resources	£868.00		£868.00
Code 117 ENV14 - SMUGS Grant											
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total	
68	31/05/2022	184.04	1Lloyds Current Account		SMUGS Purchases	Cllr Carrie Townsend Jones	X	62.90		62.90	
108	14/06/2022	184.04	1Lloyds Current Account		SMUGS Survey and Report	Deborah Sazer	X	700.00		700.00	
110	14/06/2022	184.04	1Lloyds Current Account		SMUGS Training Day	Deborah Sazer	X	350.00		350.00	
241	09/08/2022	184.04	1Lloyds Current Account		Welsh Translation	Cartwn Cymru	S	50.00	10.00	60.00	
								Subtotal for Code: ENV14 - SMUGS Grant	£1,162.90	£10.00	£1,172.90
								Subtotal for Cost Centre: Environmental Committee	2,918.18	147.45	3,065.63
								TOTALS	£2,918.18	£147.45	£3,065.63

**ENVIRONMENTAL COMMITTEE
BUDGET MONITORING REPORT TO 31/10/2022**

Code and Title	Actual to 31/10/2022			Year End Adj £	Adjusted Net to 31/10 £	Budget 2022/23 £	Net Position +/- Under/Over £	Over/Underspend To be reviewed
	Expenditure £	Income £	Net £					
ENV1 - Civic Amenities	294	0	294	294	0	14,700	14,700	
ENV2 - Wildflowers	0	0	0	0	0	500	500	
ENV3 - Jubilee Garden	200	0	200	0	200	650	450	
ENV4 - Flora in Schools	0	0	0	0	0	3,500	3,500	
ENV5 - Cleansing SLA	0	0	0	0	0	18,400	18,400	
ENV6 - EEO Resources	868	0	868	0	868	7,200	6,332	
ENV7 - Community Orchard	0	0	0	0	0	2,500	2,500	
ENV8 - Grass Verge Scheme	0	0	0	0	0	4,100	4,100	
ENV9 - Wildlife Signage Scheme	0	0	0	0	0	2,100	2,100	
ENV10 - Climate Emergency - Support Actions	0	0	0	0	0	9,950	9,950	
ENV11 - Castle Woods Paths	0	0	0	0	0	6,500	6,500	
ENV13 - Cleansing Bus Shelters	0	0	0	0	0	0	0	
ENV14 - SMUGS Grant	1,163	0	1,163	63	1,100	1,000	-100	
ENV17 - Refuse Collection Point	0	0	0	0	0	10,000	10,000	
ENV18 - Water Bottle Fillers	393	0	393	0	393	5,800	5,407	
ENV21 - Recycling Bins	0	0	0	0	0	7,000	7,000	
ENV22 - Plastic Free Mumbles Campaign	0	0	0	0	0	500	500	
ENV23 - E Cargo Bikes	0	0	0	0	0	10,000	10,000	
Total	2,918	0	2,918	357	2,561	104,400	101,839	

NOTES

1. Year End Adj are invoices paid in 2022/23 that have been charged back to the 2021/22 budget.
2. All Earmarked Reserves brought forward from 2021/22 agreed at Council on 27/09/2022 have been included in this report.