


Yate Town Council

Full Council

Wednesday 5th January 2022

You are hereby summoned to attend a meeting of **Yate Town Council** to be held at **Poole Court (Heron 1)** on **Wednesday 12th January 2022** between 11am and 12.00pm for the purpose of transacting the business set out in the Agenda below.



Hayley Townsend
Town Clerk

Anyone attending this face-to-face meeting is encouraged to follow the below guidance:

- on entering the venue please use hand sanitiser and complete track and trace (QR code and paper slips available);
- wear a face covering unless seated;
- attendees are strongly encouraged to take a lateral flow test at home before attending the meeting. Tests can be ordered via this link: [click here for link to order tests](#);
- Attendees must not attend if showing any symptoms of Covid-19.
- The recommended number of attendees in Heron 1 is 30.
- No papers will be available; attendees are requested to download documents to their devices prior to the meeting, papers will be projected to a screen if possible..
- Covid Secure Risk Assessment available here: [Click here for Risk Assessment](#)

Meeting attendees are encouraged wherever possible, to take low carbon transport to meetings including walking, cycling, car sharing etc.

In the event of a fire alarm or other emergency (signalled by a continuously ringing bell), please leave the building through the nearest fire exit or safest evacuation route. Please meet by the flag pole in the car park.

In the exercise of Council functions, Members are reminded that the Council has a general duty to consider Crime & Disorder, Health & Safety, Human Rights and the need to conserve biodiversity. The Council also has a duty to tackle discrimination, provide equality of opportunity for all and foster good relations in the course of developing policies and delivering services under the public sector Equality Duty and Equality Act 2010.

1. Apologies for absence.

To receive request for 3 month leave of absence from Councillor Wully Perks.

2. Declarations of Interest under the Localism Act 2011

Members who consider that they have an interest are asked to: (a) State the item number in which they have an interest, (b) The nature of the interest, (c) Whether the interest is a disclosable pecuniary interest, non-disclosable pecuniary interest or non-pecuniary interest.

- 3. To receive any requests for dispensations.**
- 4. Public Participation Session with Respect to Items on the Agenda.**
- 5. To receive the Minutes of the Full Council meeting held on 26th October 2021. (Copy herewith)**
- 6. To receive and consider the following items on the Clerk's Report. (Copy herewith)**
 - 1. Items Referred from the Advisory Meeting of Members of the Environment and Community Committee on 9th November 2021**
 - 2. Items Referred from the Advisory Meeting of Members of the Finance and Governance Committee on 7th December 2021**
 - 2/1 Direct Debits and Standing Orders
 - 2/2 Income and Expenditure Report to 30 September 2021
 - 2/3 Meeting Dates 2022/2023
 - 2/4 Grant Funding
 - 2/5 Grant Approval Delegation
 - 3. Advisory Meetings**
 - (a) Environment and Community Committee – 9th November 2021;
 - (b) Finance and Governance Committee - 7th December 2021;
 - (c) Planning and Transportation Committee
 - 4. Delegated Decisions**
 - 5. Financial Reports**
 - 5/1 Accounts for Payment
 - 5/2 2022/2023 Budget
 - 5/3 2021/2022 In Year Assurance Internal Audit Report
 - 6. Sub-Committee Reports**
 - 6/1 Staffing and Governance Sub-Committee
 - 7. Town Council Project Steering Group Reports (Task Limited)**
 - 7/1 Play Areas and Properties Project Steering Group**
 - (a) Millside Play Area
 - (b) Abbotswood Play Project
 - 7/2 YOSC**

- (a) YOSC Multi-Activity Building (MAB) (Boxing Community Building Project)
- (b) YOSC Facility Project Steering Group – YOSC Disability Equipment and Drainage Improvements Projects
- (c) YOSC Liaison – Governance

7/3 New North Yate Community Building

7/4 Local Nature Action Plan

8. Consultations

- 8/1 Current Consultations
 - (a) SGC Domestic Abuse Strategy
- 8/2 Consultations Responses
- 8/3 Urgent Consultations

9. Yate Town Centre Strategy Group

- 9/1 Yate Town Centre Strategy Group

10. Community Governance Review

11. Speeding Cars in Yate

12. Consideration of Impact of Decisions on Climate and Waste

13. Confidential Items

- 13/1 Confidentiality Confirmation

To **RESOLVE** to enter confidential session if required: *In view of the confidential nature of the business to be transacted, pursuant to the Public Bodies (Admission to Meetings) Act 1960 etc, it is advisable in the public interest that any members of the press or public present be excluded and they be instructed to withdraw.*

- 13/2 To **RESOLVE** to return to public session.

Yate Town Council

Meeting of members of Full Council 12 January 2022

Town Clerk's Report

1 ITEMS REFERRED FROM THE ADVISORY MEETING OF THE ENVIRONMENT & COMMUNITY COMMITTEE HELD ON 9th NOVEMBER 2021

No Items were referred from the Environment & Community Committee meeting held on 9th November 2021.

2 ITEMS REFERRED FROM THE ADVISORY MEETING OF MEMBERS OF THE FINANCE AND GOVERNANCE COMMITTEE ON 7TH DECEMBER 2021

2/1 Direct Debits and Standing Orders

To approve the following Direct Debit and Standing Order payments made by Yate Town Council in line with Financial Regulations:

- Ongoing monthly payment of Business Rates for the Celestine Room at Poole Court.

To receive and consider an up-to-date listing of Direct Debit and Standing Order payments made by Yate Town Council on a regular basis. (Appendix 1)

2/2 Income and Expenditure Report to 30 September 2021

To receive and consider income and expenditure report to 30 September 2021. (Appendix 2).

2/3 Meeting Dates 2022/2023

To receive and consider the schedule of meetings for the ensuing year. (Appendix 3)

Furthermore, in relation to minute 154/1 g) of the Full Council meeting on 12 May 2020 in which it was resolved that Full Council and Committee meetings would start at 6.30pm until further notice, members to consider if this is still to remain or a change made to the start times of these meetings.

2/4 Grant Funding

To receive and consider the recommendation that any grant applications received regarding environmental projects that respond to the climate and ecological crisis are considered all year round, with the website and application form updated to reflect this.

2/5 Grant Approval Delegation

To receive the recommendation that consideration be given to the authorisation mechanisms of small grants without the need for specific council approval.

Current delegated powers allow the Clerk:

“to make start up grants of £50 plus accommodation, (subject to availability) for the first meeting of new community groups applying for start up grants, subject to the production of receipts”

3 ADVISORY MEETINGS

To **NOTE** the notes from the following advisory meetings:

- (a) The Advisory meeting of members of the Environment and Community Committee held on 9th November 2021 (Appendix 4);
- (b) The Advisory meeting of members of the Finance and Governance Committee held on 7th December 2021. (Appendix 5)
- (c) To further **NOTE** that advisory meetings of members of the Planning and Transportation Committee did not take place on 2nd November, 23rd November and 14th December and comments were compiled in consultation with members and submitted in accordance with delegated powers (to be reported to the next Planning and Transportation Committee meeting).

4 DELEGATED DECISIONS

To **NOTE** that owing to the national pandemic situation, where action has been taken between meetings, it has been in consultation with members of the council via email and the existing below delegation invoked:

“The Town Clerk shall have the power to take action as necessary between Meetings of the Full Council, Committees, Sub-Committees, Project Steering Group Committees and Working Groups provided that such action is in accordance with the policy of YTC and is within budget.”

To receive list of decisions taken using above delegation to 8th December 2021. (Appendix 6)

5 FINANCIAL REPORTS

5/1 Accounts for Payment

To receive and **NOTE** the accounts for payment previously authorised in line with the Financial Regulations. (Appendix 7)

5/2 2022/2023 Budget

To receive and approve budget for 2022/2023 and **RESOLVE** amount to precept from South Gloucestershire Council. (Appendix 8)

5/3 2021/2022 In Year Assurance Internal Audit Report

To receive the 2021/2022 In Year Assurance internal audit report. (Appendix 9)

6 SUB-COMMITTEE REPORTS

6/1 Staffing and Governance Sub-Committee

To **NOTE** that a meeting of the Staffing and Governance Sub-Committee is being arranged.

7. TOWN COUNCIL PROJECT STEERING GROUP REPORTS (TASK LIMITED)

7/1 Play Areas and Properties Project Steering Group

(a) Millside Play Area

To **NOTE**:

- a red 1MM PCC red self-closing gate and a 1M x 2M dog grid has been installed;
- working in consultation with representatives of the Play Areas and Properties Project Steering Group, using delegated powers, the following orders were raised for Millside works:
 - £3,630.67 Proludic Ltd – To remove x1 rotating beam and x1 swing bridge unit and to further supply and install x1 Origin Balancing Beam and x1 Origin Horizontal Rope Unit. The order also includes a post installation inspection for both units;
- A total of £2,020.61 of the Proludic Ltd order will be set against the Millside S106 project budget, to cover the cost of the new Balance beam. The remaining £1,610.06 will be set against the Play Areas earmarked reserves budget to replace the rope swing bridge unit;
- £1,200.00 raised against the S106 project budget, to PG Russell Agricultural to dig out four sections to the open stream on site and to install post and rails for the sections; works were completed in December 2021.

To further **NOTE** that outstanding items are being progressed:

- X2 Interpretation board lecterns (Wild Wood Carving has updated that the best time to install these on site would be Spring 2022 once the weather improves and only once the x2 A2 boards have been printed and delivered to site. Order raised and no payment made at this time);

- Costs to design, print and deliver x2 A2 interpretation boards were received from Design 29, Shelley Signs and Sprint Print:
 - £106.00;
 - £150.00;
 - £890.00.
- Following informal discussions with members of the Project Steering Group held on 19th October and 11th November 2021 and email correspondence thereafter, it was agreed that:-
 - x2 interpretation boards will be procured from Shelley Signs at £890.00 in total (as board material will withstand elements) installed at either ends of the site, at the locations agreed suitable by the Estates Manager
 - Board content is being drafted based on:
 - x1 to focus on plants, ecology and history of the site;
 - x1 to focus on wildlife inhabiting the area;
 - Both boards to use the theme of 'following the bees' and use images to engage families.
 - A Project Steering Group meeting will take place in the new year to receive a first draft of board content.
 - The remaining S106 project budget of £152.30 will be transferred to revenue via written request to the S106 team, at South Gloucestershire Council once the above items are complete.
 - Update on estates tasks:
 - Dead tree has been removed by tree surgeon;
 - Painting of basketball frames will take place in Spring (all other equipment has been painted).

(b) Abbotswood Play Project

To **NOTE** that this project is now complete and remaining project funds were transferred to revenue; no further actions required. Thanks be relayed to all those involved with the project.

7/2 YOSC

(a) YOSC Multi-Activity Building (MAB) (Boxing Community Building Project)

To **NOTE:**

- Delegated powers were granted at Full Council on 14th May 2019 for the Project Steering Group to take the project to its end, including completion of the fit-out of the internal services and facilities;
- As previously reported, final accounts for MD Group (fit out works) and DR Jones (main contract) have been issued. An update regarding rectification and contractor feedback from the Project Consultant was provided as follows:
 - *DR Jones - are currently awaiting the new door (single level access door) which is on order. As soon as this is done, we can inspect and issue the Certificate of Making Good Defects along with Final Account.*
 - *MD Group - have completed work and I will shortly issue the Certificate of Making Good along with Final Certificate for payment;*
- Concerns regarding the footpath, specifically the concrete slope, were reported to Askew Cavanna, who has advised they are getting prices and will provide an update soon; completion of work will be in new year. MAF funding for a path extension to improve accessibility around the double door entrance will be put towards the rectification costs, to support the increased costs of making the first entrance the accessible entrance therefore removing the need for users with mobility needs to travel a greater distance to the second building entrance;
- Following issue of the Certificate of Making Good Defects along with Final Account for MD Group and DR Jones, officers will progress installation of:
 - X2 accessibility entrance signs;
 - mirrors;
 - additional fittings to aid storage and access (including storage for exercise mats) and door secures (pin back clips);
 - any further items of equipment identified by the Project Steering Group.
- Sport England has confirmed they are satisfied with YTC's efforts to work with YABC in terms of the grant awarded;
- Sport England Signage; a request to include the YTC logo had been made to the sign supplier;
- Clarification has been sought from the Valuation Office, that the addition of the MAB does not change the rateable value of the address (Yate Outdoor Sports Complex) and therefore does not incur any increased rates;
- CCTV was installed in December. An additional cost of £198.45 was incurred as the main recording drive needed replacing to increase system capacity to accommodate additional cameras, total cost £1,293.59.

(b) YOSC Facility Project Steering Group - YOSC Disability Equipment and Drainage Improvements Projects

i) YOSC Disability Equipment

To **NOTE** that:

- A request to SGC was accepted to transfer £1,515.13 of remaining revenue to capital, for YOSC Ltd to spend on further equipment. Confirmation of the revised agreement has been received by email from the SGC S106 team. Revised project values are:
 - Revenue £4,875.92 (original value £6,391.05);
 - Capital £22,630.95 (original value £21,115.82).
- Quotes received for additional equipment have experienced significant cost increases. Officers are working with YOSC Ltd and specialist coaches to find solutions to maximise purchasing options for additional equipment, within the capital budget available;
- YOSC Ltd has been asked for copies of quotes and invoices for revenue items to be sent to Yate Town Council for payment, so Yate Town Council can conclusively submit invoices and project reports to the SGC S106 team.

ii) **YOSC Drainage Improvement Project**

To **NOTE** that a meeting took place with South Gloucestershire Council officers on 29th November 2021 to discuss s106 release dates and Yate Town Council projects, including drainage. SGC was asked to:

- Confirm:
 - funding set out in the drainage s106 (in sum of £64,876) is secure, despite milestone dates slipping owing to project funding shortfall;
 - options for potential reallocation of funds to increase capacity at YOSC;
- Come back to YTC with answers on s106 queries as raised during the meeting, including:
 - Review of s106 award criteria to match SGC's climate pledge and so that projects to which funding is awarded are prioritised in terms of cycling/walking proximity to the development funding source;
 - Looking at partnership s106 agreements so that projects in the pipeline are matched with s106 funds that we know are coming, so that when the time comes, projects can start as soon as possible;
 - Status of various s106 funding streams which could benefit Yate station and NNYCB amongst other projects;
 - Determination method of number of occupied dwellings.

To further **NOTE** that:

- to support potential funding opportunities, an updated YOSC Business Plan will be prepared to include onsite future projects;
- A representative of Gloucestershire Football Association is exploring whether funding streams available to them may be able to contribute towards the Drainage project, they will update the Town Council in the new year.

(c) YOSC Liaison – Governance

- To **NOTE** that an extension to the 'Right to Occupy' letter was sent to YOSC Ltd to include the Multi Activity Building (MAB); YOSC Ltd signed the document to accept the offer and arrangements for handover to YOSC Ltd management is underway;
- To further **NOTE** that the first draft of the lease for the entire YOSC site has been finalised and will be forwarded to YOSC Ltd for comment following the handover of the MAB.

7/3 New North Yate Community Building

To **NOTE**:

- Delegated powers to the Project Steering Group are in place to take decisions on behalf of the Town Council, with regards to the project governance structure, building design, building usage and building operator;
- A forward plan to map out a project delivery plan remains outstanding from SGC, as previously reported;
- A draft briefing document to inform the Heads of Terms was received and circulated to the Project Steering Group. Feedback has been collated and the following has been actioned:
 - Doodle poll sent to SGC for an officer meeting to discuss the draft briefing document to inform the Heads of Terms; meeting to take place in January 2022;
 - SGC has been advised YTC cannot make any payment contributions towards the project until a Heads of Terms agreement is agreed; to support considerations of an agreement the following information has been requested:
 - Cash flow analysis outlining YTC contributions towards project costs and fees, and demonstrating how each party (SGC/YTC) will contribute a comparable percentage of investment at each phase;
 - Confirmed lease terms;
 - Further information explaining why the s106 budget has reduced by £25,000.

7/4 Local Nature Action Plan (LNAP)

To receive and consider the recommendation for YTC to work with local parish councils to develop the LNAP, including exploration of a “Green Ring”, a series of nature corridors for wildlife and biodiversity enhancement in urban areas between Yate, Chipping Sodbury and Dodington parishes. This collaboration aims to improve

recognition of key wildlife areas in and around the town, and could inform/influence environmental work in the locality, including landscape mapping and the South Glos Green Infrastructure Strategy.

To receive an update. (Appendix 10)

8. CONSULTATIONS

8/1 Current Consultations

Consultation Name	Link	Date Circulated	Closing Date	Notes
South Gloucestershire Council – Domestic Abuse Strategy	Consultation information	27/10/2021	05/01/2021	To NOTE a reminder was sent, prior to this meeting, to advise of the consultation closing date.

8/2 Consultation Responses

No consultation responses to report.

8/3 Urgent Consultations

To receive any urgent consultations.

9 YATE TOWN CENTRE

9/1 Yate Town Centre Strategy Group

To **NOTE** the next meeting of the Yate Town Centre Strategy Group will take place on 31st January 2022.

10 COMMUNITY GOVERNANCE REVIEW

To **NOTE** that meetings took place on 13th December 2021 and 10th January 2021 with South Gloucestershire Council to discuss the Community Governance Review and South Gloucestershire Council's draft consultation documents. To receive update.

11 SPEEDING CARS IN YATE

At the Full Council meeting held on 7 September 2021, the following was minuted:

Discussion took place about the issue of speeding cars in Yate and it was reported that the Town Council has been in correspondence with the police on this matter.

It was **RESOLVED** that:

- *Yate Town Council thanks the work that the police is doing to tackle the issue of speeding cars in Yate and acknowledge that Yate has become a prioritised area, with daytime and night time speeding checks taking place;*
- *We minute deep concern about speeding cars in Ladden Garden Village, combined with the lack of pavements there; safety issues have been compounded by a poor planning design process. Months after a child was seriously injured, South Gloucestershire Council has still not responded to Councillors or residents about what they intend to do to make the area safer, coupled with a lack of response from the housing developer at Ladden Garden Village. Contact be made with South Gloucestershire Council to ask what steps they are taking with regards this issue, particularly in the context that developer planning applications have been submitted for neighbouring roads repeating the design where the accident occurred (eg, inadequate pavement area between front door and road). Yate Town Council is working with the Ladden Garden Village Neighbourhood Watch Group to install speed signs, but South Gloucestershire Council has advised there are staffing shortages, coupled with a lengthy legal process to enact the lawful installation of the signs/process the signage request (11 months from statutory consultation to sign installation). The correspondence expressing the Town Council's concern to be sent to the Chief Executive of South Gloucestershire Council and the Leader of South Gloucestershire Council also.*

To receive response from South Gloucestershire Council. (Appendix 11)

12 CONSIDERATION OF IMPACT OF DECISIONS ON CLIMATE AND WASTE

To consider if there are any impacts on climate and waste following decisions taken during the meeting.

13 CONFIDENTIAL ITEMS

13/1 Confidentiality Confirmation

Each councillor present shall declare that there are no other persons present who are not entitled to be (hearing or seeing), and/or recording the meeting.

To **RESOLVE** to enter confidential session if required: *That in view of the confidential nature of the business about to be transacted, pursuant to the Public Bodies (Admission to Meetings) Act 1960, it is advisable in the public interest that any members of the press or public present be excluded and they be instructed to withdraw.*

13/2 To **RESOLVE** to return to public session.

Direct Debits/Standing Orders/BACS Payments - 2021-2022				
Payee Name	Transaction Detail	Amount	DD/SO/Bacs	Frequency
Avon Pension fund	Monthly pension contributions	Variable/£15k approx	BACS	monthly
Avon Sports Ground Maintenance	Bowling Green Maintenance	£605.80	SO	monthly
Barclay Card	Monthly payment to clear balance of YTC Barclay Card	Variable dependent on monthly spend	DD	monthly
Barclays Bank	Bank Charges	Variable across multiple accounts approx £100	DD	monthly
British Telecom Payment Service	Building Security Armadillo	£15.16	DD	monthly
British Telecom Payment Service	Building Security Heritage	Variable/£73 approx	DD	quarterly
British Telecom Payment Service	Building Security Poole Court	Variable/£92 approx	DD	quarterly
British Telecom Payment Service	Pop Café Landline and broadband	Variable/£134 approx	DD	quarterly
Dell Finance	Laptops x 2 lease	£94.03	DD	quarterly
Dell Finance	Laptops x 3 lease	£121.03	DD	quarterly
HMRC	Monthly Tax/NI payment	Variable/£13k approx	BACS	monthly
ICO	GDPR/Data Protection subscription	£55.00	DD	annually
Lex Autolease	FA16 YMR estates van lease	£249.74	DD	monthly
Lex Autolease	BT18 DZL electric vehicle lease + EF18 XBM estates pick-up lease	£8,647.20	DD	annually
Lex Autolease	Road fund licences-DD for the annual increase only for all vehicles on lease (3)	Variable/£20-£30 approx per vehicle	DD	annually
Myhrtoolkit Limited	HR IT Software subscription	£108.00	DD	monthly
PEAC (UK) Ltd	Photocopier Rental	£643.20	DD	quarterly
Profit Reach	third-party subscriptions for YTC website	£98.40	DD	monthly
Profit Reach	web care plan	£178.80	DD	monthly
Profit Reach	hosting of old YTC website	£64.62	DD	quarterly
Public Works Loan Board	Armadillo Loan repayments	£18,908.70	DD	twice yearly
Public Works Loan Board	Heritage Centre loan repayments	£9,062.06	DD	twice yearly
Public Works Loan Board	Multi Activity Building loan repayments	£8,957.90	DD	twice yearly
South Gloucestershire Council	Rates - Bowling Pavilion	£122.50	DD	monthly
South Gloucestershire Council	Rates - Football Pavilion	£122.50	DD	monthly
South Gloucestershire Council	Rates - Heritage Centre	£66.00	DD	monthly
South Gloucestershire Council	Rates - Parish Hall	£309.00	DD	monthly
South Gloucestershire Council	Rates - Poole Court	£2,345.00	DD	monthly
South Gloucestershire Council	Rates - Armadillo	£1,859.00	DD	monthly
South Gloucestershire Council	Rates - Pop Inn Café	£494	DD	monthly
South Gloucestershire Council	Rates - YMCA	£124.00	DD	monthly
South Gloucestershire Council	Rates - Celestine Room Poole Court	£225	DD	monthly
Staff Salaries	Monthly staff salaries	Variable/£50k approx	BACS	monthly

30/11/2021

YATE TOWN COUNCIL

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Detailed Income & Expenditure by Budget Heading 30/09/2021

Month No: 6

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
101 Bowling Green/Sports Pavilion								
1000 Income - Grants Received - Gov	4,097	238	0	(238)			0.0%	
1120 Income - Rent	75	14,000	0	(14,000)			0.0%	
1730 Income - Misc	605	0	0	0			0.0%	
Bowling Green/Sports Pavilion :- Income	4,777	14,238	0	(14,238)				0
4020 Rates	1,223	733	1,260	527		527	58.1%	
4021 Water & Sewerage Rates	1,103	304	757	453		453	40.1%	
4022 Electricity	1,860	636	2,133	1,497		1,497	29.8%	
4030 Cleaning Materials	297	239	427	188		188	56.0%	
4031 Cleaning Contract	0	466	1,690	1,224		1,224	27.6%	
4032 Maintenance Contracts	17	15	16	1		1	91.5%	
4033 Building Maintenance	1,437	94	843	749		749	11.2%	
4040 Furniture Replacement	0	53	250	197	55	142	43.2%	
4050 Security - Buildings	446	684	549	(135)		(135)	124.6%	
4060 Grounds & Car Park Maint	198	321	250	(71)		(71)	128.3%	
4071 Fire Equipment Maint & Repair	152	42	90	48		48	46.7%	
4175 Materials	1,763	756	2,500	1,744	350	1,394	44.2%	
4176 Ground Maintenance	6,083	3,029	6,467	3,438		3,438	46.8%	
4180 Sprinkler Maintenance	300	0	700	700		700	0.0%	
4404 Insurance	506	0	521	521		521	0.0%	
4406 Misc	0	90	0	(90)		(90)	0.0%	
4410 IT	0	0	870	870		870	0.0%	
4760 Reallocat. Estates Staff Cost	4,016	0	3,526	3,526		3,526	0.0%	
Bowling Green/Sports Pavilion :- Indirect Expenditure	19,401	7,461	22,849	15,388	405	14,983	34.4%	0
Net Income over Expenditure	(14,624)	6,777	(22,849)	(29,626)				
102 Football Pitches/Pavilion								
1000 Income - Grants Received - Gov	6,668	0	0	0			0.0%	
1300 Income - Pitches	1,852	1,613	6,695	5,082			24.1%	
Football Pitches/Pavilion :- Income	8,520	1,613	6,695	5,082			24.1%	0
4020 Rates	1,223	733	1,260	527		527	58.1%	
4021 Water & Sewerage Rates	120	15	402	387		387	3.6%	
4022 Electricity	922	350	1,175	825		825	29.8%	
4023 Gas	346	141	798	657		657	17.6%	
4030 Cleaning Materials	166	110	206	96	3	93	55.0%	
4032 Maintenance Contracts	0	0	25	25		25	0.0%	
4033 Building Maintenance	615	75	1,496	1,421		1,421	5.0%	
4041 Equipment Replacement	134	1,006	1,150	144		144	87.5%	

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Detailed Income & Expenditure by Budget Heading 30/09/2021

Month No: 6

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4050 Security - Buildings	642	200	647	447		447	30.9%	
4071 Fire Equipment Maint & Repair	102	47	150	104		104	31.0%	
4072 Central Heating Contract & Mnt	610	310	633	323		323	49.0%	
4176 Ground Maintenance	710	1,182	1,636	454		454	72.2%	
4404 Insurance	595	0	613	613		613	0.0%	
4760 Reallocat. Estates Staff Cost	7,733	0	5,673	5,673		5,673	0.0%	
Football Pitches/Pavilion :- Indirect Expenditure	13,918	4,167	15,864	11,697	3	11,694	26.3%	0
Net Income over Expenditure	(5,399)	(2,554)	(9,169)	(6,615)				
6000 plus Transfer from EMR	2,270	0						
6001 less Transfer to EMR	260	0						
Movement to/(from) Gen Reserve	(3,389)	(2,554)						
<u>104 Tennis Courts - Sunnyside Lane</u>								
1310 Income - Tennis Courts	889	1,199	1,500	301			79.9%	
Tennis Courts - Sunnyside Lane :- Income	889	1,199	1,500	301			79.9%	0
4195 Nets	0	19	115	96		96	16.7%	
4197 Court Repairs	26	0	250	250		250	0.0%	
4432 Bank Charges	0	4	0	(4)		(4)	0.0%	
4760 Reallocat. Estates Staff Cost	161	0	234	234		234	0.0%	
Tennis Courts - Sunnyside Lane :- Indirect Expenditure	187	23	599	576	0	576	3.8%	0
Net Income over Expenditure	702	1,176	901	(275)				
6001 less Transfer to EMR	(386)	0						
Movement to/(from) Gen Reserve	1,088	1,176						
<u>105 Kingsgate Park</u>								
1111 Income - Licenses	7,722	8,006	7,761	(245)			103.2%	
Kingsgate Park :- Income	7,722	8,006	7,761	(245)			103.2%	0
4021 Water & Sewerage Rates	134	147	633	486		486	23.2%	
4022 Electricity	423	185	787	602		602	23.5%	
4033 Building Maintenance	412	142	615	473		473	23.0%	
4071 Fire Equipment Maint & Repair	110	0	94	94		94	0.0%	
4100 Repairs & Maintenance	1,629	1,070	1,000	(70)	59	(129)	112.9%	
4101 Fencing & Gates	0	0	400	400		400	0.0%	
4102 Signs & Noticeboards	0	0	350	350		350	0.0%	
4104 Litter Bins	240	255	100	(155)		(155)	255.3%	
4107 Seats	240	123	360	237		237	34.3%	

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Detailed Income & Expenditure by Budget Heading 30/09/2021

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Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4108 Lake Maintenance	0	0	100	100		100	0.0%	
4115 Lighting	0	0	105	105		105	0.0%	
4130 Security - Parks	3,476	2,020	3,749	1,729		1,729	53.9%	
4140 Toilets	1,224	579	3,059	2,480	3	2,477	19.0%	
4150 Water Feature Maintenance	237	33	500	468		468	6.5%	
4200 Tree/Bulb Planting	3,498	298	3,760	3,463		3,463	7.9%	
4404 Insurance	213	0	219	219		219	0.0%	
4760 Reallocat. Estates Staff Cost	24,554	0	19,408	19,408		19,408	0.0%	
Kingsgate Park :- Indirect Expenditure	36,390	4,851	35,239	30,388	62	30,326	13.9%	0
Net Income over Expenditure	(28,668)	3,155	(27,478)	(30,633)				
6000 plus Transfer from EMR	(5,450)	0						
Movement to/(from) Gen Reserve	(34,118)	3,155						
<u>106 Brinsham Fields</u>								
4100 Repairs & Maintenance	477	1,271	1,000	(271)		(271)	127.1%	
4101 Fencing & Gates	0	0	250	250		250	0.0%	
4102 Signs & Noticeboards	368	0	300	300		300	0.0%	
4104 Litter Bins	240	456	700	244		244	65.1%	
4107 Seats	0	0	350	350		350	0.0%	
4108 Lake Maintenance	600	150	1,409	1,259		1,259	10.6%	
4130 Security - Parks	2,337	1,207	2,589	1,382		1,382	46.6%	
4200 Tree/Bulb Planting	602	280	1,500	1,220		1,220	18.7%	
4760 Reallocat. Estates Staff Cost	8,364	0	11,497	11,497		11,497	0.0%	
Brinsham Fields :- Indirect Expenditure	12,988	3,364	19,595	16,231	0	16,231	17.2%	0
Net Expenditure	(12,988)	(3,364)	(19,595)	(16,231)				
<u>108 Abbotswood Centre</u>								
4100 Repairs & Maintenance	286	130	500	370	59	311	37.8%	
4200 Tree/Bulb Planting	0	0	250	250		250	0.0%	
4404 Insurance	112	0	115	115		115	0.0%	
4760 Reallocat. Estates Staff Cost	2,907	0	0	0		0	0.0%	
Abbotswood Centre :- Indirect Expenditure	3,305	130	865	735	59	676	21.8%	0
Net Expenditure	(3,305)	(130)	(865)	(735)				
<u>109 YOSC</u>								
1502 Income - school income	10,884	8,475	25,125	16,650			33.7%	
1730 Income - Misc	0	3,550	45,000	41,450			7.9%	
YOSC :- Income	10,884	12,025	70,125	58,100			17.1%	0

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4062 Hockey pitch maintenance	4,091	2,231	0	(2,231)		(2,231)	0.0%	
4115 Lighting	258	(390)	235	625		625	(166.0%)	
4250 Schools payment	0	20,627	20,542	(85)		(85)	100.4%	
4404 Insurance	2,031	0	2,092	2,092		2,092	0.0%	
4406 Misc	83	1,708	1,700	(8)	100	(108)	106.4%	
4536 YOSC - SLA	0	0	45,000	45,000		45,000	0.0%	
4760 Reallocat. Estates Staff Cost	1,546	0	5,001	5,001		5,001	0.0%	
4905 Loan Capital	0	8,099	18,889	10,790		10,790	42.9%	
4910 Loan Interest Paid	0	854	0	(854)		(854)	0.0%	
YOSC :- Indirect Expenditure	8,010	33,129	93,459	60,330	100	60,230	35.6%	0
Net Income over Expenditure	2,874	(21,104)	(23,334)	(2,230)				
6000 plus Transfer from EMR	(10,884)	0						
Movement to/(from) Gen Reserve	(8,010)	(21,104)						
<u>111 PA - Eggshill Lane</u>								
4100 Repairs & Maintenance	329	313	800	487	59	428	46.5%	
4113 Safety Surface	330	0	450	450	450	0	100.0%	
4200 Tree/Bulb Planting	120	100	100	0		0	100.0%	
PA - Eggshill Lane :- Indirect Expenditure	779	413	1,350	937	509	428	68.3%	0
Net Expenditure	(779)	(413)	(1,350)	(937)				
<u>112 PA - Kingsgate Park Junior</u>								
4100 Repairs & Maintenance	324	1,769	800	(969)	30	(998)	224.8%	
4113 Safety Surface	330	0	365	365	370	(5)	101.4%	
PA - Kingsgate Park Junior :- Indirect Expenditure	654	1,769	1,165	(604)	400	(1,003)	186.1%	0
Net Expenditure	(654)	(1,769)	(1,165)	604				
<u>113 PA - Kingsgate Park Senior</u>								
4100 Repairs & Maintenance	1,003	373	800	427	93	334	58.3%	
4113 Safety Surface	825	0	685	685	605	80	88.3%	
4404 Insurance	446	0	459	459		459	0.0%	
PA - Kingsgate Park Senior :- Indirect Expenditure	2,274	373	1,944	1,571	698	873	55.1%	0
Net Expenditure	(2,274)	(373)	(1,944)	(1,571)				
<u>114 PA - Howard Lewis</u>								
4100 Repairs & Maintenance	463	425	800	375	59	316	60.5%	

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4113 Safety Surface	495	0	465	465	465	0	100.0%	
4200 Tree/Bulb Planting	0	100	100	0		0	100.0%	
PA - Howard Lewis :- Indirect Expenditure	958	525	1,365	840	524	316	76.9%	0
Net Expenditure	(958)	(525)	(1,365)	(840)				
115 PA - St Mary's Senior								
4100 Repairs & Maintenance	654	1,035	800	(235)	30	(264)	133.0%	
4113 Safety Surface	330	0	315	315	315	0	100.0%	
4200 Tree/Bulb Planting	125	0	625	625		625	0.0%	
PA - St Mary's Senior :- Indirect Expenditure	1,109	1,035	1,740	705	345	361	79.3%	0
Net Expenditure	(1,109)	(1,035)	(1,740)	(705)				
116 PA - St Mary's Junior								
4100 Repairs & Maintenance	451	669	800	131	30	102	87.3%	
4113 Safety Surface	0	0	250	250		250	0.0%	
PA - St Mary's Junior :- Indirect Expenditure	451	669	1,050	381	30	352	66.5%	0
Net Expenditure	(451)	(669)	(1,050)	(381)				
117 PA - Tyndale Park								
4100 Repairs & Maintenance	559	593	800	207	59	148	81.5%	
4113 Safety Surface	330	0	370	370	370	0	100.0%	
4130 Security - Parks	1,297	1,116	1,872	756		756	59.6%	
4200 Tree/Bulb Planting	0	200	200	0		0	100.0%	
PA - Tyndale Park :- Indirect Expenditure	2,186	1,909	3,242	1,333	429	904	72.1%	0
Net Expenditure	(2,186)	(1,909)	(3,242)	(1,333)				
118 PA - Wellington Road								
4100 Repairs & Maintenance	194	340	800	460	59	401	49.8%	
PA - Wellington Road :- Indirect Expenditure	194	340	800	460	59	401	49.8%	0
Net Expenditure	(194)	(340)	(800)	(460)				
119 PA - Witches Hat								
4100 Repairs & Maintenance	790	296	249	(47)	118	(165)	166.1%	
4113 Safety Surface	527	0	370	370		370	0.0%	
4130 Security - Parks	1,578	1,116	2,328	1,212		1,212	47.9%	
4200 Tree/Bulb Planting	150	0	275	275		275	0.0%	
PA - Witches Hat :- Indirect Expenditure	3,045	1,412	3,222	1,810	118	1,692	47.5%	0
Net Expenditure	(3,045)	(1,412)	(3,222)	(1,810)				
6001 less Transfer to EMR	(551)	0						

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Movement to/(from) Gen Reserve	(2,494)	(1,412)						
120 PA - Abbotswood								
4100 Repairs & Maintenance	0	384	800	416		416	48.0%	
4113 Safety Surface	0	0	450	450		450	0.0%	
PA - Abbotswood :- Indirect Expenditure	0	384	1,250	866	0	866	30.7%	0
Net Expenditure	0	(384)	(1,250)	(866)				
121 PA - Millside Playzone								
4100 Repairs & Maintenance	575	1,009	800	(209)	59	(268)	133.5%	
4113 Safety Surface	495	0	475	475	475	0	100.0%	
4200 Tree/Bulb Planting	0	125	125	0		0	100.0%	
PA - Millside Playzone :- Indirect Expenditure	1,070	1,134	1,400	266	534	(268)	119.1%	0
Net Expenditure	(1,070)	(1,134)	(1,400)	(266)				
122 PA - Lye Field								
4100 Repairs & Maintenance	58	0	800	800	59	741	7.4%	
PA - Lye Field :- Indirect Expenditure	58	0	800	800	59	741	7.4%	0
Net Expenditure	(58)	0	(800)	(800)				
123 PA - Peg Hill Skate Park								
4100 Repairs & Maintenance	264	432	800	368	59	309	61.4%	
4115 Lighting	470	95	500	405		405	19.0%	
4120 Vandalism	0	0	500	500		500	0.0%	
4200 Tree/Bulb Planting	0	200	200	0		0	100.0%	
4404 Insurance	99	0	102	102		102	0.0%	
4760 Reallocat. Estates Staff Cost	4,773	0	5,652	5,652		5,652	0.0%	
PA - Peg Hill Skate Park :- Indirect Expenditure	5,607	727	7,754	7,027	59	6,968	10.1%	0
Net Expenditure	(5,607)	(727)	(7,754)	(7,027)				
124 PA - Yate West Kickabout								
4100 Repairs & Maintenance	155	65	800	735	59	676	15.5%	
PA - Yate West Kickabout :- Indirect Expenditure	155	65	800	735	59	676	15.5%	0
Net Expenditure	(155)	(65)	(800)	(735)				

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
125 PA - Longs Drive Playzone								
4100 Repairs & Maintenance	176	455	800	345	59	286	64.3%	
4200 Tree/Bulb Planting	0	0	400	400		400	0.0%	
PA - Longs Drive Playzone :- Indirect Expenditure	176	455	1,200	745	59	686	42.8%	0
Net Expenditure	(176)	(455)	(1,200)	(745)				
126 PA - Brinsham Park								
4100 Repairs & Maintenance	1,279	371	800	429	1,123	(694)	186.8%	
PA - Brinsham Park :- Indirect Expenditure	1,279	371	800	429	1,123	(694)	186.8%	0
Net Expenditure	(1,279)	(371)	(800)	(429)				
129 Play Areas								
4760 Reallocat. Estates Staff Cost	36,269	0	57,764	57,764		57,764	0.0%	
Play Areas :- Indirect Expenditure	36,269	0	57,764	57,764	0	57,764	0.0%	0
Net Expenditure	(36,269)	0	(57,764)	(57,764)				
130 Open Spaces								
1410 Income - Wayleaves	120	60	60	0			100.0%	
Open Spaces :- Income	120	60	60	0			100.0%	0
4100 Repairs & Maintenance	0	0	0	0	59	(59)	0.0%	
4102 Signs & Noticeboards	100	710	2,500	1,791		1,791	28.4%	
4104 Litter Bins	309	612	500	(112)		(112)	122.3%	
4107 Seats	0	672	1,000	328		328	67.2%	
4200 Tree/Bulb Planting	1,097	1,523	2,350	828		828	64.8%	
4201 Open Spaces Commons & Greens	1,064	2,679	4,500	1,821	780	1,041	76.9%	
4202 Green Waste	81	81	500	419		419	16.1%	
4204 Refuse Collections	1,771	872	1,830	958		958	47.7%	
4210 Streetscene & Highway Maint	28,407	14,302	28,603	14,301		14,301	50.0%	
4212 Community Litter Picking	0	0	1,500	1,500		1,500	0.0%	
4760 Reallocat. Estates Staff Cost	26,888	0	40,875	40,875		40,875	0.0%	
Open Spaces :- Indirect Expenditure	59,716	21,449	84,158	62,709	839	61,870	26.5%	0
Net Income over Expenditure	(59,597)	(21,389)	(84,098)	(62,709)				
6000 plus Transfer from EMR	(450)	0						
Movement to/(from) Gen Reserve	(60,047)	(21,389)						

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Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
160 Estates Staff								
1730 Income - Misc	949	533	0	(533)			0.0%	
Estates Staff :- Income	949	533	0	(533)				0
4000 Salaries	190,756	106,650	220,972	114,322		114,322	48.3%	
4001 Employers NIC	14,555	8,143	17,510	9,367		9,367	46.5%	
4002 Employers Superannuation	33,937	19,644	38,840	19,196		19,196	50.6%	
4003 Staff Equipment	17	0	0	0		0	0.0%	
4004 Travel Expenses	7	3	800	797		797	0.3%	
4010 Staff Training	2,188	577	4,445	3,869	2	3,867	13.0%	
4406 Misc	33	0	100	100		100	0.0%	
4700 H & S Train/cloth/pub/equip	3,202	1,788	3,255	1,467	345	1,122	65.5%	
4760 Reallocat. Estates Staff Cost	(138,283)	0	(177,650)	(177,650)		(177,650)	0.0%	
Estates Staff :- Indirect Expenditure	106,411	136,804	108,272	(28,532)	346	(28,878)	126.7%	0
Net Income over Expenditure	(105,462)	(136,270)	(108,272)	27,998				
170 Est Crewcab Tipper WA66ECX								
4300 Lease Payments	4,371	2,186	4,614	2,429		2,429	47.4%	
4301 Vehicle Maintenance & Repairs	792	34	216	182		182	15.7%	
4302 Fuel	1,206	910	1,545	635		635	58.9%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Crewcab Tipper WA66ECX :- Indirect Expenditure	6,715	3,130	6,731	3,601	0	3,601	46.5%	0
Net Expenditure	(6,715)	(3,130)	(6,731)	(3,601)				
171 Est Vauxhall Combo Van FA16YMR								
4300 Lease Payments	1,665	1,249	3,516	2,267		2,267	35.5%	
4301 Vehicle Maintenance & Repairs	38	3	794	791		791	0.4%	
4302 Fuel	429	321	765	444		444	41.9%	
4303 Tax & Insurance	363	28	374	346		346	7.4%	
Est Vauxhall Combo Van FA16YMR :- Indirect Expenditure	2,495	1,600	5,449	3,849	0	3,849	29.4%	0
Net Expenditure	(2,495)	(1,600)	(5,449)	(3,849)				
172 Est Tractor J418 ODG								
4301 Vehicle Maintenance & Repairs	248	(416)	1,000	1,416	972	444	55.6%	
4302 Fuel	235	225	320	95		95	70.2%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Tractor J418 ODG :- Indirect Expenditure	828	(191)	1,676	1,867	972	895	46.6%	0
Net Expenditure	(828)	191	(1,676)	(1,867)				

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
173 Est Kubota Mower Y434 HEU								
4300 Lease Payments	0	209	105	(104)		(104)	199.4%	
4301 Vehicle Maintenance & Repairs	819	(467)	1,000	1,467	1,403	64	93.6%	
4302 Fuel	72	149	149	0		0	100.0%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Kubota Mower Y434 HEU :- Indirect Expenditure	1,236	(108)	1,610	1,718	1,403	316	80.4%	0
Net Expenditure	(1,236)	108	(1,610)	(1,718)				
174 Est Renault Kangoo BT18 DZL								
4300 Lease Payments	3,186	3,983	3,186	(797)		(797)	125.0%	
4301 Vehicle Maintenance & Repairs	156	5	530	525		525	0.9%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Renault Kangoo BT18 DZL :- Indirect Expenditure	3,688	3,987	4,072	85	0	85	97.9%	0
Net Expenditure	(3,688)	(3,987)	(4,072)	(85)				
176 Estates Equipment								
1730 Income - Misc	0	73	0	(73)			0.0%	
Estates Equipment :- Income	0	73	0	(73)				0
4302 Fuel	408	204	412	208		208	49.5%	
4320 Repair & Renewal	2,024	1,477	1,318	(159)	(504)	345	73.8%	
4321 Hire of Equipment	633	507	927	420		420	54.7%	
4322 New Equipment	1,134	2,172	750	(1,422)		(1,422)	289.6%	
4404 Insurance	297	0	306	306		306	0.0%	
Estates Equipment :- Indirect Expenditure	4,497	4,360	3,713	(647)	(504)	(143)	103.8%	0
Net Income over Expenditure	(4,497)	(4,286)	(3,713)	573				
177 Est Batwing Mower (KP) WX15KKC								
4300 Lease Payments	0	0	10,960	10,960	975	9,985	8.9%	
4301 Vehicle Maintenance & Repairs	1,245	1,116	2,560	1,444		1,444	43.6%	
4302 Fuel	564	821	1,630	809		809	50.4%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Batwing Mower (KP) WX15KKC :- Indirect Expenditure	2,155	1,938	15,506	13,568	975	12,594	18.8%	0
Net Expenditure	(2,155)	(1,938)	(15,506)	(13,568)				

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
178 Estates Ranger Pickup EF18 XBM								
1700 Income - Insurance	877	0	0	0			0.0%	
Estates Ranger Pickup EF18 XBM :- Income	877	0	0	0				0
4300 Lease Payments	4,370	5,025	4,020	(1,005)		(1,005)	125.0%	
4301 Vehicle Maintenance & Repairs	3	0	544	544		544	0.0%	
4302 Fuel	987	384	1,854	1,470		1,470	20.7%	
4303 Tax & Insurance	353	17	364	347		347	4.7%	
Estates Ranger Pickup EF18 XBM :- Indirect Expenditure	5,712	5,426	6,782	1,356	0	1,356	80.0%	0
Net Income over Expenditure	(4,835)	(5,426)	(6,782)	(1,356)				
179 Etesia mower								
4301 Vehicle Maintenance & Repairs	0	6	500	494		494	1.2%	
4302 Fuel	44	0	100	100		100	0.0%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Etesia mower :- Indirect Expenditure	390	6	956	950	0	950	0.7%	0
Net Expenditure	(390)	(6)	(956)	(950)				
180 Transport Initiatives								
4342 TI - Bus Shelter Repairs	19	19	0	(19)		(19)	0.0%	
4404 Insurance	104	0	107	107		107	0.0%	
4760 Reallocat. Estates Staff Cost	6	0	500	500		500	0.0%	
Transport Initiatives :- Indirect Expenditure	129	19	607	588	0	588	3.1%	0
Net Expenditure	(129)	(19)	(607)	(588)				
501 Democratic Representation								
4004 Travel Expenses	0	0	324	324		324	0.0%	
4406 Misc	0	0	103	103		103	0.0%	
4450 Conference Fees	32	0	546	546		546	0.0%	
4451 Members Training	165	266	546	280	294	(14)	102.5%	
4590 Elections	0	0	1,000	1,000		1,000	0.0%	(1,000)
Democratic Representation :- Indirect Expenditure	197	266	2,519	2,253	294	1,959	22.2%	(1,000)
Net Expenditure	(197)	(266)	(2,519)	(2,253)				
6000 plus Transfer from EMR	(6,000)	0						
6001 less Transfer to EMR	0	1,000						
Movement to/(from) Gen Reserve	(6,197)	(1,266)						

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
502 Civic Expenses								
1730 Income - Misc	18	176	0	(176)			0.0%	
Civic Expenses :- Income	18	176	0	(176)				0
4404 Insurance	14	0	14	14		14	0.0%	
4451 Members Training	0	0	0	0	30	(30)	0.0%	
4550 Chairman's Allowance	600	693	1,031	338	20	318	69.1%	
4551 Civic Regalia/Robes	0	0	103	103		103	0.0%	
4552 Travel	0	368	500	132		132	73.6%	
4555 Postage/Printing/Misc	224	0	515	515		515	0.0%	
4557 Gifts & Donations	0	0	52	52		52	0.0%	
4560 Civic Services	344	0	1,988	1,988	392	1,596	19.7%	
Civic Expenses :- Indirect Expenditure	1,182	1,061	4,203	3,142	442	2,700	35.8%	0
Net Income over Expenditure	(1,164)	(885)	(4,203)	(3,318)				
6000 plus Transfer from EMR	(2,034)	0						
Movement to/(from) Gen Reserve	(3,198)	(885)						
505 Adjustment to Reserves								
4400 Telephone & Fax	0	51	0	(51)		(51)	0.0%	
4410 IT	0	0	0	0	3,096	(3,096)	0.0%	
Adjustment to Reserves :- Indirect Expenditure	0	51	0	(51)	3,096	(3,147)		0
Net Expenditure	0	(51)	0	51				
508 Service Support								
1000 Income - Grants Received - Gov	6,250	2,250	0	(2,250)			0.0%	
1076 Income - Precept	1,334,190	1,398,502	0	(1,398,502)			0.0%	
1090 Income - Bank Interest	3,424	318	2,000	1,682			15.9%	
1730 Income - Misc	1,391	0	0	0			0.0%	
Service Support :- Income	1,345,255	1,401,070	2,000	(1,399,070)			70053.5	0
4000 Salaries	224,388	125,254	274,138	148,884		148,884	45.7%	
4001 Employers NIC	13,641	10,825	28,102	17,277		17,277	38.5%	
4002 Employers Superannuation	39,169	21,669	48,180	26,511		26,511	45.0%	
4003 Staff Equipment	85	0	2,500	2,500		2,500	0.0%	
4004 Travel Expenses	13	0	300	300		300	0.0%	
4010 Staff Training	1,632	1,470	3,655	2,185	27	2,158	41.0%	
4056 Adjustments	(1,021)	0	0	0		0	0.0%	
4400 Telephone & Fax	2,322	(1,422)	2,163	3,585		3,585	(65.8%)	
4401 Postage	426	180	1,308	1,128		1,128	13.7%	

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Detailed Income & Expenditure by Budget Heading 30/09/2021

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Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4402 Stationery	245	254	1,500	1,246		1,246	16.9%	
4403 Subscriptions	3,970	3,473	4,068	595	327	268	93.4%	
4404 Insurance	6,171	19,078	6,356	(12,722)		(12,722)	300.2%	
4406 Misc	10	200	155	(45)		(45)	129.0%	
4408 Publications	120	0	217	217		217	0.0%	
4410 IT	11,494	15,848	25,096	9,248	684	8,564	65.9%	
4411 Advertising	2,565	720	1,440	720		720	50.0%	
4415 Photocopy Costs	2,076	1,090	3,600	2,510		2,510	30.3%	
4420 Equipment Maintenance	188	197	364	167		167	54.2%	
4425 Legal Expenses	1,530	1,770	5,428	3,658		3,658	32.6%	
4430 Office Equipment	0	197	1,000	803		803	19.7%	
4432 Bank Charges	571	314	797	483		483	39.4%	
4450 Conference Fees	0	0	670	670		670	0.0%	
4531 Newsletter Product. & Dist.	136	0	412	412		412	0.0%	
4764 Payroll Bureau & HR	3,839	568	7,725	7,157		7,157	7.4%	
4765 Consultancy Fees	1,658	1,900	5,483	3,583	850	2,733	50.2%	
4780 Audit Fees	3,820	(400)	3,605	4,005		4,005	(11.1%)	
Service Support :- Indirect Expenditure	319,048	203,185	428,262	225,077	1,889	223,188	47.9%	0
Net Income over Expenditure	1,026,207	1,197,885	(426,262)	(1,624,147)				
510 Grants								
1730 Income - Misc	205	0	0	0			0.0%	
Grants :- Income	205	0	0	0				0
4501 Grants - Under Specific Powers	9,500	4,621	9,500	4,879		4,879	48.6%	
4502 Grants - Y&D Bowls	0	5,000	0	(5,000)		(5,000)	0.0%	
4510 SLA - Citizens Advice Bureau	8,000	8,000	8,000	0		0	100.0%	
4512 Yate Outreach Work	0	0	0	0	634	(634)	0.0%	
Grants :- Indirect Expenditure	17,500	17,621	17,500	(121)	634	(755)	104.3%	0
Net Income over Expenditure	(17,295)	(17,621)	(17,500)	121				
512 Community Support								
1435 Income - Yate Urbie	3,393	2,048	4,200	2,152			48.8%	
1501 Income - Easter Egg Event	0	150	200	50			75.0%	
1730 Income - Misc	2,394	0	0	0			0.0%	
Community Support :- Income	5,787	2,198	4,400	2,202			49.9%	0
4000 Salaries	76,742	39,201	81,097	41,896		41,896	48.3%	
4001 Employers NIC	6,832	3,579	7,031	3,452		3,452	50.9%	
4002 Employers Superannuation	13,430	7,060	14,253	7,193		7,193	49.5%	

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Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4003 Staff Equipment	34	0	0	0		0	0.0%	
4004 Travel Expenses	10	0	20	20		20	0.0%	
4010 Staff Training	3	0	50	50		50	0.0%	
4406 Misc	500	0	0	0		0	0.0%	
4506 SLA - Off the Record	0	0	4,608	4,608		4,608	0.0%	
4508 Yate Men's Shed	2,490	1,468	2,546	1,078		1,078	57.7%	
4512 Yate Outreach Work	54,356	13,976	70,000	56,024		56,024	20.0%	
4513 Yate Urbie	2,224	778	3,000	2,222		2,222	25.9%	
4537 Kingsgate Park Music festival	6,695	70	0	(70)		(70)	0.0%	
4540 Easter Egg Event	992	323	1,000	677		677	32.3%	
4542 Brinsham Park Event	452	0	0	0		0	0.0%	
4543 Christmas Events	33	0	335	335	148	187	44.2%	
4545 Volunteers Training	0	0	500	500		500	0.0%	
4596 Yate Community Plan	880	0	0	0		0	0.0%	
4760 Reallocat. Estates Staff Cost	0	0	2,554	2,554		2,554	0.0%	
Community Support :- Indirect Expenditure	165,674	66,454	186,994	120,540	148	120,392	35.6%	0
Net Income over Expenditure	(159,886)	(64,257)	(182,594)	(118,337)				
6000 plus Transfer from EMR	(17,863)	0						
6001 less Transfer to EMR	(1,500)	0						
Movement to/(from) Gen Reserve	(176,250)	(64,257)						
550 Heritage Centre								
1000 Income - Grants Received - Gov	2,800	2,800	2,800	0			100.0%	
1010 Income - Grants Received - Oth	0	195	0	(195)			0.0%	
1100 Income - Lettings	0	0	385	385			0.0%	
Heritage Centre :- Income	2,800	2,995	3,185	190			94.0%	0
4000 Salaries	34,862	16,566	40,668	24,102		24,102	40.7%	
4001 Employers NIC	3,236	1,614	3,734	2,120		2,120	43.2%	
4002 Employers Superannuation	6,032	2,997	7,148	4,151		4,151	41.9%	
4003 Staff Equipment	0	0	288	288		288	0.0%	
4004 Travel Expenses	0	0	206	206		206	0.0%	
4010 Staff Training	98	60	550	490	2	488	11.2%	
4020 Rates	661	397	681	284		284	58.3%	
4021 Water & Sewerage Rates	57	146	291	145		145	50.3%	
4022 Electricity	484	262	854	592		592	30.7%	
4023 Gas	493	142	618	476		476	23.1%	
4030 Cleaning Materials	162	49	150	101		101	32.5%	
4031 Cleaning Contract	0	659	2,633	1,974		1,974	25.0%	
4032 Maintenance Contracts	225	15	230	215		215	6.4%	

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Detailed Income & Expenditure by Budget Heading 30/09/2021

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Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4033 Building Maintenance	546	37	881	844	250	594	32.5%	
4041 Equipment Replacement	0	33	500	467		467	6.6%	
4050 Security - Buildings	1,166	1,385	2,117	732		732	65.4%	
4060 Grounds & Car Park Maint	169	184	200	16		16	92.1%	
4071 Fire Equipment Maint & Repair	197	37	100	63		63	37.0%	
4072 Central Heating Contract & Mnt	140	0	592	592		592	0.0%	
4404 Insurance	286	0	295	295		295	0.0%	
4406 Misc	13	26	211	185	59	126	40.3%	
4407 Communication	1,026	(64)	1,034	1,098		1,098	(6.2%)	
4410 IT	3,366	1,064	4,707	3,643	3,096	547	88.4%	
4413 Licences	199	0	0	0		0	0.0%	
4420 Equipment Maintenance	0	0	263	263		263	0.0%	
4652 Storage	1,629	0	1,633	1,633		1,633	0.0%	
4653 Exhibitions/Events & Yth Equip	2,500	2,500	2,500	0		0	100.0%	
4760 Reallocat. Estates Staff Cost	2,916	0	999	999		999	0.0%	
4905 Loan Capital	14,089	7,330	18,124	10,794		10,794	40.4%	
4910 Loan Interest Paid	4,035	1,732	0	(1,732)		(1,732)	0.0%	
Heritage Centre :- Indirect Expenditure	78,587	37,171	92,207	55,036	3,407	51,629	44.0%	0
Net Income over Expenditure	(75,787)	(34,176)	(89,022)	(54,846)				
551 Parish Hall								
1000 Income - Grants Received - Gov	10,765	238	0	(238)			0.0%	
1100 Income - Lettings	4,018	4,487	7,082	2,595			63.4%	
1110 Income - Leases	2,490	1,468	2,428	960			60.5%	
1120 Income - Rent	130	65	130	65			50.0%	
Parish Hall :- Income	17,403	6,258	9,640	3,382			64.9%	0
4020 Rates	3,094	1,858	3,187	1,329		1,329	58.3%	
4022 Electricity	384	238	627	389		389	37.9%	
4023 Gas	974	347	1,220	873		873	28.4%	
4030 Cleaning Materials	242	175	453	278	3	275	39.2%	
4031 Cleaning Contract	1,618	1,781	3,402	1,621		1,621	52.4%	
4032 Maintenance Contracts	164	59	172	113		113	34.0%	
4033 Building Maintenance	479	239	1,094	855	50	805	26.5%	
4041 Equipment Replacement	0	90	150	60		60	60.2%	
4060 Grounds & Car Park Maint	19	87	121	34		34	71.7%	
4071 Fire Equipment Maint & Repair	151	41	192	151		151	21.4%	
4072 Central Heating Contract & Mnt	122	122	567	445		445	21.6%	
4403 Subscriptions	6	0	103	103		103	0.0%	
4404 Insurance	376	0	387	387		387	0.0%	

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4410 IT	0	0	870	870		870	0.0%	
4760 Reallocat. Estates Staff Cost	1,537	0	4,763	4,763		4,763	0.0%	
Parish Hall :- Indirect Expenditure	9,165	5,037	17,308	12,271	53	12,218	29.4%	0
Net Income over Expenditure	8,238	1,221	(7,668)	(8,889)				
552 Pop Inn Cafe								
1010 Income - Grants Received - Oth	245	0	0	0			0.0%	
1100 Income - Lettings	138	(46)	865	911			(5.3%)	
1550 Income - Kitchen Sales	0	2,809	15,000	12,191			18.7%	
Pop Inn Cafe :- Income	383	2,762	15,865	13,103			17.4%	0
3000 Kitchen Stock for Resale	98	955	7,000	6,045		6,045	13.6%	
4000 Salaries	6,388	4,099	8,475	4,376		4,376	48.4%	
4001 Employers NIC	498	322	366	45		45	87.8%	
4002 Employers Superannuation	1,118	740	1,483	743		743	49.9%	
4003 Staff Equipment	0	40	0	(40)		(40)	0.0%	
4010 Staff Training	0	0	300	300	14	286	4.7%	
4020 Rates	4,940	2,964	2,035	(929)		(929)	145.7%	
4022 Electricity	281	238	957	719		719	24.9%	
4023 Gas	366	154	577	423		423	26.7%	
4030 Cleaning Materials	131	73	550	477		477	13.4%	
4031 Cleaning Contract	0	1,133	5,717	4,584		4,584	19.8%	
4032 Maintenance Contracts	534	399	1,836	1,437		1,437	21.7%	
4033 Building Maintenance	1,648	54	670	616	60	556	17.1%	
4040 Furniture Replacement	292	0	0	0		0	0.0%	
4041 Equipment Replacement	221	524	500	(24)		(24)	104.7%	
4060 Grounds & Car Park Maint	22	121	150	29		29	80.4%	
4071 Fire Equipment Maint & Repair	147	37	149	112		112	24.8%	
4072 Central Heating Contract & Mnt	122	160	289	129		129	55.4%	
4400 Telephone & Fax	650	257	746	489		489	34.5%	
4401 Postage	0	0	25	25		25	0.0%	
4402 Stationery	0	0	25	25		25	0.0%	
4403 Subscriptions	35	0	546	546		546	0.0%	
4404 Insurance	326	0	336	336		336	0.0%	
4406 Misc	0	0	50	50		50	0.0%	
4415 Photocopy Costs	0	0	25	25		25	0.0%	
4432 Bank Charges	0	6	0	(6)		(6)	0.0%	
4653 Exhibitions/Events & Yth Equip	0	0	0	0	5	(5)	0.0%	
4760 Reallocat. Estates Staff Cost	2,407	0	2,075	2,075		2,075	0.0%	
Pop Inn Cafe :- Indirect Expenditure	20,225	12,275	34,882	22,607	79	22,527	35.4%	0
Net Income over Expenditure	(19,842)	(9,513)	(19,017)	(9,504)				

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Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
553 Poole Court								
1100 Income - Lettings	7,039	9,424	13,733	4,309			68.6%	
1110 Income - Leases	3,977	5,361	23,838	18,477			22.5%	
1201 Income - Tea/Coffee/Biscuit	112	0	1,000	1,000			0.0%	
1210 Income - OHP/VD/FLP	15	0	250	250			0.0%	
1550 Income - Kitchen Sales	(62)	0	0	0			0.0%	
Poole Court :- Income	11,080	14,785	38,821	24,036			38.1%	0
3000 Kitchen Stock for Resale	26	0	700	700		700	0.0%	
4000 Salaries	19,837	10,161	20,312	10,151		10,151	50.0%	
4001 Employers NIC	1,525	792	1,861	1,069		1,069	42.6%	
4002 Employers Superannuation	3,471	1,852	3,395	1,543		1,543	54.6%	
4003 Staff Equipment	0	0	515	515		515	0.0%	
4010 Staff Training	0	0	103	103		103	0.0%	
4020 Rates	25,144	14,073	26,418	12,345		12,345	53.3%	
4021 Water & Sewerage Rates	609	262	1,201	939		939	21.8%	
4022 Electricity	2,728	1,275	5,391	4,116		4,116	23.7%	
4023 Gas	2,916	844	4,873	4,029		4,029	17.3%	
4030 Cleaning Materials	610	269	550	281	3	278	49.4%	
4031 Cleaning Contract	0	0	2,503	2,503		2,503	0.0%	
4032 Maintenance Contracts	1,012	578	2,117	1,539		1,539	27.3%	
4033 Building Maintenance	6,040	2,324	3,868	1,544		1,544	60.1%	
4040 Furniture Replacement	0	319	1,000	681		681	31.9%	
4050 Security - Buildings	1,324	1,395	1,597	202		202	87.4%	
4060 Grounds & Car Park Maint	1,397	116	1,000	884		884	11.6%	
4070 Lift Maintenance & Repair	2,830	2,887	3,317	430		430	87.0%	
4071 Fire Equipment Maint & Repair	748	755	700	(55)	(97)	42	94.0%	
4072 Central Heating Contract & Mnt	804	448	515	68		68	86.9%	
4404 Insurance	1,680	0	1,730	1,730		1,730	0.0%	
4760 Reallocat. Estates Staff Cost	8,522	0	10,011	10,011		10,011	0.0%	
Poole Court :- Indirect Expenditure	81,223	38,351	93,677	55,326	(94)	55,420	40.8%	0
Net Income over Expenditure	(70,142)	(23,566)	(54,856)	(31,290)				
554 Armadillo								
1000 Income - Grants Received - Gov	16,143	357	0	(357)			0.0%	
1100 Income - Lettings	6,722	12,924	8,500	(4,424)			152.0%	
1104 Income - Cinema	343	715	3,781	3,066			18.9%	
1105 Income - Pool Table	0	62	100	38			61.7%	
1110 Income - Leases	0	(4,135)	7,400	11,535			(55.9%)	
1260 Income - Recharged staffing co	207	0	0	0			0.0%	

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
1550 Income - Kitchen Sales	3,256	10,682	17,500	6,818			61.0%	
1730 Income - Misc	378	0	0	0			0.0%	
Armadillo :- Income	27,049	20,605	37,281	16,676			55.3%	0
3000 Kitchen Stock for Resale	2,138	6,449	15,450	9,001	55	8,946	42.1%	
4000 Salaries	131,288	73,614	65,583	(8,031)		(8,031)	112.2%	
4001 Employers NIC	4,906	3,761	10,496	6,735		6,735	35.8%	
4002 Employers Superannuation	21,273	12,312	25,687	13,375		13,375	47.9%	
4003 Staff Equipment	175	9	108	99		99	8.5%	
4010 Staff Training	822	242	1,685	1,443	201	1,242	26.3%	
4020 Rates	18,588	11,152	19,146	7,994		7,994	58.2%	
4021 Water & Sewerage Rates	542	321	1,359	1,038		1,038	23.6%	
4022 Electricity	2,894	1,904	6,096	4,192		4,192	31.2%	
4023 Gas	1,713	605	3,006	2,401		2,401	20.1%	
4030 Cleaning Materials	354	150	686	536		536	21.9%	
4031 Cleaning Contract	7,522	7,769	18,540	10,772		10,772	41.9%	
4032 Maintenance Contracts	883	730	2,931	2,201	50	2,151	26.6%	
4033 Building Maintenance	3,358	1,068	4,000	2,932	142	2,790	30.3%	
4041 Equipment Replacement	278	830	1,000	170	71	99	90.1%	
4050 Security - Buildings	1,357	1,316	1,614	298		298	81.5%	
4060 Grounds & Car Park Maint	0	14	750	736		736	1.9%	
4070 Lift Maintenance & Repair	917	672	1,030	358		358	65.2%	
4071 Fire Equipment Maint & Repair	256	77	250	173		173	30.6%	
4072 Central Heating Contract & Mnt	585	551	1,371	820	100	720	47.5%	
4400 Telephone & Fax	345	502	412	(90)		(90)	121.7%	
4401 Postage	0	0	50	50		50	0.0%	
4402 Stationery	96	44	250	206		206	17.5%	
4403 Subscriptions	303	0	0	0		0	0.0%	
4404 Insurance	1,617	0	1,666	1,666		1,666	0.0%	
4406 Misc	150	63	433	370		370	14.5%	
4410 IT	3,744	1,167	5,696	4,529	3,166	1,363	76.1%	
4411 Advertising	0	0	319	319		319	0.0%	
4413 Licences	362	327	1,082	755		755	30.2%	
4414 Hire/Purchase Cinema Films	8	77	400	323		323	19.4%	
4415 Photocopy Costs	0	0	225	225		225	0.0%	
4430 Office Equipment	195	6	260	254		254	2.2%	
4432 Bank Charges	3	30	0	(30)		(30)	0.0%	
4653 Exhibitions/Events & Yth Equip	774	1,195	2,000	805		805	59.7%	
4760 Reallocat. Estates Staff Cost	3,812	0	5,109	5,109		5,109	0.0%	
4905 Loan Capital	24,765	12,792	37,820	25,028		25,028	33.8%	
4910 Loan Interest Paid	13,052	6,117	0	(6,117)		(6,117)	0.0%	
Armadillo :- Indirect Expenditure	249,076	145,864	236,510	90,646	3,785	86,861	63.3%	0
Net Income over Expenditure	(222,027)	(125,259)	(199,229)	(73,970)				
6001 less Transfer to EMR	(49,034)	0						

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Movement to/(from) Gen Reserve	(172,993)	(125,259)						
555 Facilities Development								
1100 Income - Lettings	0	92	0	(92)			0.0%	
Facilities Development :- Income	0	92	0	(92)				0
Net Income	0	92	0	(92)				
556 YMCA								
1100 Income - Lettings	3,040	3,270	0	(3,270)			0.0%	
YMCA :- Income	3,040	3,270	0	(3,270)				0
4020 Rates	1,235	739	1,272	533		533	58.1%	
4021 Water & Sewerage Rates	143	130	412	283		283	31.4%	
4022 Electricity	297	135	655	520		520	20.6%	
4023 Gas	511	326	949	623		623	34.4%	
4030 Cleaning Materials	175	151	453	302	3	299	34.0%	
4031 Cleaning Contract	1,215	2,111	3,288	1,177		1,177	64.2%	
4032 Maintenance Contracts	417	85	505	420		420	16.8%	
4033 Building Maintenance	153	134	684	550		550	19.6%	
4041 Equipment Replacement	0	107	160	53		53	67.1%	
4060 Grounds & Car Park Maint	22	34	200	166		166	17.0%	
4071 Fire Equipment Maint & Repair	289	289	83	(206)		(206)	348.2%	
4072 Central Heating Contract & Mnt	122	122	550	428		428	22.3%	
4403 Subscriptions	0	0	103	103		103	0.0%	
4404 Insurance	238	0	245	245		245	0.0%	
4410 IT	0	0	870	870		870	0.0%	
4760 Reallocat. Estates Staff Cost	1,872	0	0	0		0	0.0%	
YMCA :- Indirect Expenditure	6,689	4,363	10,429	6,066	3	6,062	41.9%	0
Net Income over Expenditure	(3,649)	(1,093)	(10,429)	(9,336)				
600 Capital Expenditure								
1000 Income - Grants Received - Gov	202,704	13,017	0	(13,017)			0.0%	
1010 Income - Grants Received - Oth	100,600	0	0	0			0.0%	
1095 Income - PWLB Loan	169,941	0	0	0			0.0%	
Capital Expenditure :- Income	473,245	13,017	0	(13,017)				0
4410 IT	0	0	0	0	406	(406)	0.0%	
4802 CE - Brinsham Park Play Area	0	4,590	0	(4,590)		(4,590)	0.0%	4,545
4804 CE - Peg Hill Skate Park	0	10,155	0	(10,155)		(10,155)	0.0%	10,000
4807 CE - Kingsgate Pk	1,459	0	0	0		0	0.0%	

Detailed Income & Expenditure by Budget Heading 30/09/2021

Month No: 6

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4808 CE - Armadillo Garden proj	8,563	0	0	0		0	0.0%	
4809 CE - Play Area Refurbishment	0	0	0	0	3,317	(3,317)	0.0%	
4811 CE - Kingsgate Park Play Area	499	0	0	0		0	0.0%	
4812 CE - YOSC Support (asset tran)	21,479	1,780	0	(1,780)	38,831	(40,611)	0.0%	
4814 CE - Millside Playzone	0	32,946	0	(32,946)	4,727	(37,673)	0.0%	
4815 CE - Howard Lewis Play Area	3,739	0	0	0		0	0.0%	
4816 CE - Noticeboards & Signs	0	3,849	1,400	(2,449)	2,379	(4,828)	444.9%	
4818 CE - Abbotswood	33,484	6,448	0	(6,448)		(6,448)	0.0%	
4821 CE - Building Fund	40,869	1,610	31,500	29,890	13,650	16,240	48.4%	
4824 CE - YOSC Bettermnt pjt -track	37,991	(399)	0	399	469	(70)	0.0%	
4825 CE - YOSC Drainage	9,933	3,550	0	(3,550)		(3,550)	0.0%	
4839 CE - Decarbonisation Plan	0	0	20,000	20,000		20,000	0.0%	
4842 CE - Service & Project Develop	5,137	21,785	1,736	(20,049)	700	(20,749)	1295.2%	6,671
4846 CE - Sunnyside Ftbal Pav Extn	0	0	0	0	433	(433)	0.0%	
4847 CE/OE - Bussiness/IT/Staffing	13,551	0	0	0	1,719	(1,719)	0.0%	
4849 CE - Yate Ageing Better other	0	1,493	0	(1,493)		(1,493)	0.0%	
4850 CE - YOSC Astroturf	6,675	0	0	0	600	(600)	0.0%	
4851 CE - Bollards	0	0	0	0	4,150	(4,150)	0.0%	
4852 CE - YMCA	9,729	13,115	0	(13,115)	485	(13,600)	0.0%	
4853 CE - YOSC Boxing Club	212,916	7,881	0	(7,881)	7,906	(15,787)	0.0%	
4858 CE - YOSC Bldg Maint	0	96	10,000	9,904	4,040	5,864	41.4%	

Capital Expenditure :- Indirect Expenditure	406,024	108,897	64,636	(44,261)	83,811	(128,073)	298.1%	21,216
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Net Income over Expenditure	67,221	(95,881)	(64,636)	31,245
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6000 plus Transfer from EMR	35,673	21,216
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6001 less Transfer to EMR	133,344	0
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Movement to/(from) Gen Reserve	(30,451)	(74,665)
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Grand Totals:- Income	1,921,002	1,504,974	197,333	(1,307,641)			762.7%
Expenditure	1,699,022	883,723	1,704,775	821,052	107,211	713,841	58.1%
Net Income over Expenditure	221,979	621,251	(1,507,442)	(2,128,693)			
plus Transfer from EMR	(4,738)	21,216					
less Transfer to EMR	82,134	1,000					
Movement to/(from) Gen Reserve	135,107	641,467					



TOWN COUNCIL MEETING DATES 2022/2023

All members of the public are very welcome to attend meetings, which take place at Poole Court. Fifteen minutes are set aside at the beginning of each meeting for the public to ask questions. Below are some dates for your diary:

Agendas for the meetings are available on the Yate Town Council website
www.info@yatetowncouncil.gov.uk

2022

11 January	Full Council
18 January	Planning & Transportation
25 January	Environment and Community
1 February	Planning
8 February	Finance and Governance
15 February	Planning

22 February	Full Council
1 March	Planning & Transportation
8 March	Environment and Community
22 March	Planning
29 March	Finance and Governance
12 April	Planning
26 April	Annual Town Meeting
3 May	Planning & Transportation

10 May	Annual Town Council Meeting
17 May	Planning
24 May	Environment & Community
7 June	Planning
14 June	Finance and Governance
21 June	Planning

28 June	Full Council
12 July	Planning & Transportation
19 July	Environment and Community
26 July	Finance and Governance
9 August	Planning

6 September	Full Council
13 September	Planning & Transportation
20 September	Environment and Community
27 September	Planning

4 October	Finance and Governance
18 October	Planning
25 October	Full Council
1 November	Planning & Transportation
8 November	Environment and Community
22 November	Planning
6 December	Finance and Governance
13 December	Planning

2023

10 January	Full Council
17 January	Planning & Transportation
24 January	Environment and Community
31 January	Planning
7 February	Finance and Governance
14 February	Planning
21 February	Full Council
28 Feb	Planning & Transportation
7 March	Environment and Community
21 March	Planning
28 March	Finance and Governance
18 April	Planning & Transportation
25 April	Annual Town Meeting
2 May	Planning
16 May	Annual Town Council Meeting <i>(within 14 days of election due 4.5.23)</i>

[England Bank Holidays 2022 - PublicHolidays.co.uk](https://www.publicholidays.co.uk/england-bank-holidays-2022)

[United Kingdom Bank Holidays 2023 - PublicHolidays.co.uk](https://www.publicholidays.co.uk/united-kingdom-bank-holidays-2023)

**Yate Town Council Poole Court, Poole Court Drive, Yate,
South Gloucestershire BS37 5PP Phone 01454 866506
www.yatetowncouncil.gov.uk info@yatetowncouncil.gov.uk**

S:\Meetings and Conduct\Meeting Dates\Meetings dates 22-23

Notes of the Advisory meeting of members of Yate Town Council Environment and Community Committee held on 9 November 2021 from 6.30pm until 7.50pm via video conferencing

This meeting has no decision-making powers as the power which enabled local councils to meet remotely during the Covid-19 pandemic has been rescinded by central government. Therefore this meeting was held to advise and inform the clerk to the council, to whom delegated powers have been granted to take decisions.

Present:

Councillors Tony Davis, John Emms (part-meeting), John Ford, Cheryl Kirby (ex-officio), Jane Price and Chris Willmore.

Deputy Town Clerk/Service Support Manager, Community Projects Managers (LC & LR) and Estates Manager.

1. Election of Chair of the Advisory Meeting

Councillor Tony Davis was elected Chair of the meeting.

2. Apologies for Absence

Apologies for absence were received from Councillors Alan Monaghan, Karl Tomasin and Chris Willmore.

3. Members Declarations of Interest Under the Localism Act 2011

No declarations of interest were received.

4. Public Participation Session with Respect to Items on the Agenda

No members of the public were present.

5. Notes of the Advisory meeting of the Environment and Community Meeting Held on 21st September 2021

It was **NOTED** that the notes of the Advisory meeting of the Environment and Community Committee meeting held on 21st September 2021 were received at Full Council on 26th October 2021.

6. Items on the Clerk's Report

The following items were **NOTED**:

Item Number	
1.1	<p>Environment and Community Committee First Draft Proposed Budget 2022/2023</p> <p>Further information is awaited prior to the first draft 2022/2023 budget being made available for consideration. The final budget figures to be received and agreed at Full Council in January 2022.</p>
2.2	<p>Yate Town Centre Strategy Group</p> <p>The minutes of the Yate Town Centre Strategy Group meeting held on 11 October 2021 were received at the meeting of Full Council on 26th October 2021.</p>
3.1	<p>Estates Manager's Report</p> <p>The Estates Manager's Report was received (Appendix 1)</p> <p>Additional items were also NOTED:</p> <ul style="list-style-type: none"> • The Coat of Arms at the Shopping Centre is now due to be repaired in December (previously advised November); • Signage is to be installed at Tylers Field to indicate where accessible access is located; quotations will include costs for recycled plastic chippings; • The Play Area refurbishment rolling programme contained within the Estates Managers report was received. <p><i>(Councillor John Emms entered the meeting during item 3.1)</i></p>
3.2	<p>Venues Report</p> <p>A combined venues report for The Armadillo Youth Café, The Pop Inn Café and Yate and District Heritage Centre was received. (Appendix 2)</p>

<p>3.3</p>	<p>Station Road Sites</p> <p>A meeting with South Gloucestershire Council Officers, about the ‘Welcome Back Fund’ took place on 21st October 2021 and the following discussed;</p> <ul style="list-style-type: none"> ○ The bee sculpture formally located in the rear garden at the YMCA has been removed by South Gloucestershire Council and permanent homes for the bees are being explored by South Gloucestershire Council Officers. Yate Town Council has expressed an interest in rehoming a bee back at the YMCA and also informed South Gloucestershire Council Officers that Ladden Garden Village was keen to have a bee installed within the development; ○ Further to the meeting with the South Gloucestershire Council Officers leading on the Welcome Back Fund, an updated SLA is awaited; ○ Information about removal of ‘Phase 1’ Station Road planters at ‘end of life’ stage is awaited, Yate Town Council’s aspiration to deliver a ‘Phase 2’ will be discussed by the working group once an estimated timeline of depletion of existing planters is known.
<p>3.4</p>	<p>Defibrillators</p> <p>Information was received:</p> <ul style="list-style-type: none"> • Defibrillators are being installed at the Parish Hall and at Yate and District Heritage Centre, week commencing 8th November 2021; • No further update was provided in respect of the power supply sources for the remaining defibrillators to be installed at Abbotswood Shopping Centre, Brinsham Park and Yate Common (towards the far end of the Common).
<p>3.5</p>	<p>YOSC</p> <p>a) Commonwealth Games</p> <p>YOSC Ltd has been approached for YOSC to be a host training venue for athletes during the Commonwealth Games 2022. Full details are awaited, however YOSC Ltd have been encouraged to discuss details with Brinsham Green School, should school use be affected. No further update received.</p>

	<p>b) Changing Places</p> <p>Further to advisory meeting of members of the Environment and Community Committee on 21.09.2021, advisory minute 7.7 YOSC;</p> <p>Correspondence was sent to South Gloucestershire Council to advise that that Yate Town Council would support an expression of interest in the Changing Places grant application, to include a bid for £25k for the installation of a Changing Places facility at the YOSC site and for YTC to match fund by way of maintenance/upkeep costs (to be included in the YOSC Maintenance Schedule, YOSC Ltd have responsibility to maintain). Correspondence explicitly stated that YTC cannot invest capital in the facility, and by expressing interest in the grant application there would be no commitment from YTC until there was certainty on the cost and that works are expected to take place, if the application is successful, in 2023/24. Officers requested all future conversations regarding this expression of interest take place with Yate Town Council and the Town Council will take forward conversations with YOSC Ltd.</p>
3.6	<p>Leases for Ridgewood, The Common (including pitches) and Witches Hat</p> <p>South Gloucestershire Council has again been chased for movement on leases for Ridgewood, The Common (including pitches, the lease for which expires in 2022) and Witches Hat.</p>
4.2	<p>Public Rights of Way, Commons & Greens Sub-Committee</p> <ul style="list-style-type: none"> • Formal notice of Public Path Diversion Order for LYA53 North Yate New Neighbourhood has been received from South Gloucestershire Council. (Appendix 3) • A meeting of the Sub-Committee is to be arranged to meet with the new South Gloucestershire Council Public Rights of Way officer.
4.4	<p>Allotments Sub- Committee</p> <p>A meeting is to be arranged for November to discuss the final draft document.</p>
5.1	<p>Joint Parishes Consultative Committee</p> <p>No update received</p>

6	<p>Reports from Representatives on Outside Bodies</p> <p>Minutes received from outside bodies were previously circulated to Members with a request to advise if they wish to discuss matters contained therein. (Appendix 4)</p>
8.1	<p>Youth – LPW</p> <ul style="list-style-type: none"> • The Community Projects Manager (LR) and Yate Town Councillor Tony Davis attended the South Gloucestershire Youth Work Conference, which took place at Thornbury Golf Club on 4th November; • Yate Town Council is exploring the amendment to: <ul style="list-style-type: none"> ○ the SLA between Yate Town Council and Learning Partnership West (LPW) to extend existing agreement until 31 March 2024; ○ the quarterly reporting frequency will be amended to bi-annual reporting, every 6 months to mirror South Gloucestershire Council processes for LPW; ○ LPW will be asked to attend an Environment and Community Committee meeting each year to do a presentation about achievements and service updates/progress.
9	<p>Town Twinning</p> <ul style="list-style-type: none"> • Members that attended the twinning exchange to help celebrate the 100 years of Bad Salzdetfurth had a very successful trip. An article to be included in the next issue of the monthly Roundup Newsletter. • A letter of thanks to be extended to the hosts for their generous hospitality. • Correspondence received on 7th October 2021, following the AGM of the Yate and District Twinning Association. (Appendix 4a). Thanks to be extended to the group.
10	<p>Carbon Net Zero Commitment</p> <p>The minutes of the meeting held on 27th October were received. (Appendix 5)</p> <ul style="list-style-type: none"> • The Net Zero Carbon Sub-Committee has been renamed the Climate and Planet Sub Committee to better reflect the wider remit of the committee and project; • The Town Council's new electric Kangoo van has been delivered to South Gloucestershire Council for sign writing. It

	<p>is expected to be ready for use early November. This vehicle will replace the Vauxhall Combo Van which is diesel;</p> <ul style="list-style-type: none"> • Litter cleaning station will be rolled out to local schools on a two-week rota basis. • The Armadillo: <ul style="list-style-type: none"> ○ Living roof has been seeded with “bee bombs”; ○ The café has replaced single use plastic milkshake cups with reusable versions; ○ A climate emergency banner was displayed at the Armadillo (public facing from the garden) ahead of the COP26; ○ Will be saving plastic waste from the cafe to create water backs for installation in YTC venue toilets (were possible), to reduce water used when flushing; • The ‘Reduce Reuse Recycle’ page in the November “monthly round up” will feature COP26 explaining what it is and why it is of local and global importance; • The Estates Manager and Community Projects Manager will procure a tree to be planted to offset a recent Twinning Trip to Bad Salzdetfurth; • The Financial Regulations have been reviewed and in consultation with the Chair of the Finance and Governance Committee, commitments to best practice principles such as the UN Sustainable Development Goals have been included; • Yate Town Council venue hire terms and conditions have been reviewed, additions have been made to include links for walking, cycling and public transport routes to all YTC venues, and information on electric vehicle charging points in Yate; • An informal meeting took place with South Gloucestershire Council Commons and Biodiversity Officer (week commencing 1st November 2021) to discuss the Yate Town Council draft Local Nature Action Plan; • Additional bulb planting took place at the Millside Nature Trail launch event on 25th October 2021 alongside filling x3 bug hotels.
11	<p>Graffiti and Litter</p> <ul style="list-style-type: none"> • Graffiti was reported in an area by Cranleigh Court shops. Waivers regarding permission to carry out works on the resident’s property have been posted by both the Town Council and South Gloucestershire Council and responses are awaited; • Social media updates to be posted following significant graffiti removals.

12	Tree Protection Order at Ridgewood Centre A tree protection order has been made by South Gloucestershire Council at the Ridgewood Centre. (Appendix 6)
13	Outstanding Items To status of pending log was received. (Appendix 7)

7. Advisory Discussion

The following items are actions to be undertaken by the Clerk using delegated powers;

<i>Item Number</i>	
7.1	Estates Manager's Report <ul style="list-style-type: none"> • Arrangements to be made for the upkeep of the Salt Truck on the Station Road roundabout (including planting and general maintenance) to be undertaken by Yate Town Council Estates Team. Any necessary training and licensing to be arranged with South Gloucestershire Council. The Twinning Association to be advised that Yate Town Council are willing to act as custodians of the Salt Truck and protect and maintain the truck for future generations; • Signage to be installed in Kingsgate Park, Brinsham Park and Millside advising "Cyclists please dismount"; • The Clerk in consultation with the Chair of the Environment & Community Committee to proceed with Wi-Fi installation at Yate Town Council venues within budget without recourse. (To action feasible venues in first instance); • Correspondence to be sent to football clubs using Sunnyside pitches reminding them to park considerately and not to cause a nuisance in neighbouring streets. Contact to be made with Gloucestershire FA to request parking information is included on their website;

	<ul style="list-style-type: none"> Press release to be prepared following the acquisition of the new electric Kangoo and another a further press release be prepared highlighting the sedum roof at the Armadillo.
3.2	<p>Venues Report</p> <p>Following receipt of Officer Report relating to modernisation of the toilets at the Armadillo (Appendix 8)</p> <p>To seek accurate costings for conversion of the Armadillo toilets for further consideration, cost to include:</p> <ol style="list-style-type: none"> 1. Conversion of the current female toilets to mixed use facilities; 2. Conversion of the male toilets into a therapy and wellbeing room. <p>To identify opportunities for external funding to support the costs of conversion of the toilets; opportunities to be returned to Environment & Community Committee for consideration.</p>
3.4	<p>Station Road Sites</p> <ul style="list-style-type: none"> The notes of the “YMCA Welcome Back Fund’ meeting held on the 19th October were received and the recommendations contained therein be actioned. (Appendix 9) The Terms of Reference for the ‘Old Yate Strategy Working Group be adopted (Appendix 10)
3.7	<p>Local Nature Action Plan (LNAP)</p> <ul style="list-style-type: none"> Following an update from Councillor Chris Willmore, it was agreed to support, promote and proceed with the Local Nature Action Plan. (Appendix 11) A Working Group to be set up (Councillors Chris Willmore, Alan Monaghan and Jane Price). Terms of Reference to be drawn up for the Working Group. Following a recent enquiry from South Gloucestershire Council Biodiversity Officer requesting details of possible location for a community orchard, response to be sent advising suggested locations as Randolph Avenue West (near soil bund), the Common, Brinsham Park or Carmarthen Close with residents agreement.

4.1	<p>Events Sub Committee</p> <p>Further to an internal meeting on Monday 18th October 2021 to consider suggestions for ways to commemorate and mark the Queens Platinum Jubilee, Officers considered the suggestions and circulated an internal working document to Members of the Events Sub Committee on Thursday, 28th October 2021.</p> <p>The notes of the advisory meeting of the Events Sub-Committee which took place on Monday 1st November 2021 were received and the recommendations contained therein be actioned (Appendix 12)</p>
4.3	<p>Yate Ageing Better, Health and Wellbeing Sub-Committee</p> <p>The notes of the advisory meeting of the Yate Ageing Better, Health and Wellbeing Web Sub- Committee which took place on Monday 8th November 2021 were received and the recommendations contained therein be actioned (Appendix 13)</p>
7.1	<p>Consultations</p> <p>a) Town & Country Planning – LYA53</p> <p>Link to consultation</p> <p>Circulated 7.10.21 Closing date 18.10.21</p> <p>Any comments received to be submitted by the Clerk.</p>
8	<p>Youth</p> <ul style="list-style-type: none"> The LPW monitoring report and financial information for Quarter2 of year 3 the 2021/22 youth delivery contract was received (Appendix 14). Payment of second quarter invoice (£14,4922.81) to be made.

8. CONFIDENTIAL ITEMS

No confidential items were received

9. CONSIDERATION OF IMPACT OF DECISIONS ON CLIMATE AND WASTE

- Acceptance of the Draft Local Nature Action Plan which aims to improve and increase biodiversity across the town;
- Feedback was provided to SGC for the Yate Community Orchard;
- Yate Ageing Better will reuse all festival marketing and decoration materials in 2022;
- All actions outlined in the Minutes of the Climate and Planet Sub-Committee meeting 27.10.2021 and accompanying actions list (Appendix 1-4);
- Installation of soil bunds on Randolph Avenue will improve biodiversity as bunds will increase “no mow” areas and will be used for wildlife planting;
- Tylers Field step replacements should consider use of recycled plastics made to look like wood planks, recycled plastics are more durable/ sustainable;
- Additional bulb planting took place in Brinsham park and lake, and Kingsgate Park;
- Armadillo: LED light upgrades, investigation into low energy boilers/heating solutions;
- Sunnyside Playing Field and St Mary’s Play Area x3 new recycle bins have been delivered;
- Recycling bin audit planned for all YTC site to identify where more recycling bins can be located, to work with Yate & Sodbury Clean Up Group to identify external locations;
- New Electric Kangoo van has been delivered;
- Contact be made with SGC regarding blocked reservoir at Rectory Close, report flood wardens concerns;
- Climate action banners, following an instruction from SGC for the community group to remove banners from agreed SGC locations, the banners have been relocated for display in YTC facilities; thanks to the Estates Manager;
- YMCA strategy: creating an accessible community garden to provide opportunities for residents to take part in gardening activities and learn to grow their own food. Wider strategy will consider the installation of public electric vehicle charging points;
- a tree protection order has been made by South Gloucestershire Council at the Ridgewood Centre.

Estates Manager's Report to the advisory meeting of members of the Environment and Community Committee to be held on Tuesday 9th November 2021

Item 1. Grounds Maintenance General

1/1 Coat of Arms

To **NOTE** that a visit to fit the repaired sections of the Coat of Arms has been delayed until mid-late November.

1/2 Salt Truck

To **NOTE** that the local volunteers that maintained the Salt Truck planting will no longer be maintaining the Salt Truck.

It has been brought to our attention that the Salt Truck was donated to the Twinning Association.

The Twinning Association have advised that a formal agreement between Bad Salzedetfurth and the Yate Twinning Association was never agreed.

However, the Twinning Association have indicated that it would not object to Yate Town Council becoming the custodian of the Salt truck to protect it for future generations.

To consider becoming custodian of the Salt Truck.

Moving forward the following options are to be considered.

1. To enter a SLA agreement with South Gloucestershire Council for them to annually maintain as follows,

QUANTITY	UNIT	DESCRIPTION	UNIT PRICE	VAT	AMOUNT
1		provide supervision including site specific HS&W	£ 705.66	Y	£ 705.66
1		Supply and plant summer bedding include for soil improver, fertiliser and waste disposal	£ 155.23	Y	£ 155.23
1		Supply and plant Autum & Spring bedding and bulbs including for soil improvement and waste disposal	£ 128.35	Y	£ 128.35
50		Routine watering and summer feed aproximatley 60 visits	£ 36.78	Y	£ 1,839.00
9		Monthly weeding and dead heading including watering	£ 52.00	Y	£ 468.00
SUBTOTAL					£ 3,296.24
VAT RATE					20.00%
VAT AMMOUNT					£ 659.25
OTHER					£ -
TOTAL					£ 3,955.49

2. Relocate the Salt Truck to a more accessible location i.e. corner of the Armadillo near to the interpretation board or the corner of Westerleigh Rd meeting Station Rd. This would allow the Estates Team to maintain the Salt Truck safely. Costs are awaited.
3. Leave the Salt Truck in place on the roundabout but no further planting to be carried out.
4. To train the Estates Team in Highway Management including the lane closure to enable them to work on highways safely. Further information and costs is awaited.

1/3 Soil Bunds

To **NOTE** further information regarding the utilities survey for Randolph Avenue including timeline is awaited.

Item 2. Open Space (Abbotswood, Cambrian/Halifax Rd, Wellington Rd, Goose Green, Longs Drive, Lye Field, Millside, Poole Court to Mound, Rodford Playing Field, St. Marys Green, Tyler's Field, Witches Hat, Yate Rocks)

2/2 Tyler's Field

To **NOTE** funds for replacement steps due to the deterioration of the timber are being investigated. It has been advised that since the original steps were installed regulations have changed and that a midway platform and handrail is required.

Item 3. Parks (Brinsham Fields and Lake and Kingsgate Park)

3/1 Cycles in Parks

Further to following minute from Environment & Community meeting held on 21st September 2021 the following options have been investigated.

Further investigations will be undertaken by the Estates Manager to suggest what might be considered practical to satisfy the byelaws and use of Kingsgate Park in respect of cycling; to be referred to the next meeting of the Environment & Community meeting;

- a. Install cycle lanes along existing pathways – this would reduce the path width which may cause concerns with pedestrians etc. also along some pathways this would be impossible.
- b. Install signage at entrances that advises cyclists to give way to pedestrians and to reduce speed.
- c. Install no cycling areas, where cyclist need to dismount

3/2 Brinsham Fields and Lake

a) Lake

To **NOTE** lake side tree works are planned for November, this will include cutting back around fishing pegs etc.

b) Bulb Planting

To **NOTE** daffodil bulbs have been planted in various areas around the park, these were planted by the Yate Beavers and the Friends of Brinsham Park & Lake.

3/3 Kingsgate Park

a) Water Feature

To **NOTE** the water feature has been shut down for the winter to protect the pipework and pump from any damage caused by cold weather.

b) Bulb planting

To **NOTE** daffodil bulbs have been planted in various areas around the park.

Item 4. Play Areas General (Abbotswood Play Area, Brinsham Play Area, Eggshill Lane Play Area, Howard Lewis Play Area, Kingsgate Play Area/Kickabout, Lye Field Kickabout, Longs Drive Play Area, Millside Play Zone, Millside Play Area, Peg Hill Skate Board and BMX Park, St. Marys Play Area, Tyndale Avenue Play Area, Wellington Road, Kickabout Area/Open Space, Witches Hat Play Area, Yate West Kickabout)

4/1 General repair log

a) To **RECEIVE** the Play Areas repair log. **APPENDIX 1.**

4/2 Play Area Refurbishment Schedule

To **RECEIVE** the following play area major refurbishment schedule in order of estimated year of next refurbishment.

To **NOTE** that this will not include any replacement equipment required due to wear and tear etc.

Site name	Last major refurbishment	Next estimated major refurbishment
Peg Hill Skatepark	2000	2022
Eggshill	2004	2023/24
Kingsgate Park	2008 (water feature was 2012)	2023/24
Halifax/ Wellington Rd Kickabout	2008	2025
Yate West Kickabout	2008	2025/26
Millside	2008	2027
Lye Field Kickabout	2009	2028
Longs Drive	2010	2028
Tyndale	2014	2029

Witches Hat	2015	2030
St Mary's	2008, 2017	2031
Brinsham Park	2010 (Playbuilder Scheme), 2018,	2032
Howard Lewis (The Ridge)	2009, 2019	2033
Abbotswood	2020	2034

4/3 Kingsgate Play Area

- a) To **NOTE** x3 replacement bridges that have been ordered are delayed until late November.
- b) Investigations continue to ascertain if the Zip Wire supports can be repaired have been unsuccessful and costs for a replacement Zip Wire are being sourced.

4/4 Peg Hill Skate Park

- a) To **NOTE** further information is awaited regarding examples and costs towards a possible refurb of the Skate Park.

4/5 St. Mary's Play Area and Witches Hat Play Area

To **NOTE** x2 replacement safety impact systems for the trampolines have been installed.

Item 5. Properties (Armadillo, Heritage Centre, Parish Hall, Poole Court, Pop Inn Café, YMCA)

5/1 Armadillo

- a) To **NOTE** the new replacement LED light system in the social area has been replaced.
- b) To **NOTE** investigations into replacing the heating boilers are being made. The current boilers are becoming faulty on a regular basis.

5/2 Wi-Fi

To **NOTE** that a site visit with Integra was held at the YMCA and Bowls Pavilion in regard to WiFi installation costs. A quote will be tabled at the

meeting this will include costs for WiFi installation at the Parish Hall, YMCA and Bowls Pavilion.

Item 6. Sports Facilities (Ball Court at Howard Lewis Play Area, Bowls Green and Pavilion, Sunnyside Sports Field, Common Playing Field and Changing Rooms, Sunnyside Tennis Courts, YOSC)

6/1 YOSC

To **NOTE**;

- a) The supplier of high jump wear sheet has confirmed that they will replace the wear sheet under the warranty and are sending some material samples to representatives of YDAC and YOSC for their consideration.
- b) A faulty timer clock on the approach road lights has been replaced.

6/2 Sunnyside Sports Field, Common Playing Field and Changing

To **NOTE** a Councillor has received a complaint regarding the parking situation at Sunnyside Playing Field during weekend football.

The complaint has pointed out that footballers are parking inconsiderately in residential street Moorland Road and causing issues for residents to access their driveways.

Letters have been sent to the home teams advising of the parking situation but also asking them to contact away teams for them to reduce use of car by using public transport or car sharing. Signs have also been displayed at the venue.

Due to the capacity of the car park at Sunnyside Playing Field (21 + 3 Disabled) there is not enough parking bays to accommodate weekend football which can at time have 60 plus players at the pitches.

The following options are being investigated;

1. Investigations are being made if the car park layout can be changed to accommodate more parking bays.
2. Investigations are being made if the car park can be extended although this is unlikely.
3. Investigations to installing Grass Crete in the small field at the east end of the Common Playing Field near to Westerleigh Road.

Item 7. Street Furniture (Dog Bins, Litter Bins, Noticeboards and Town Seats)

7/1 Bus Shelters

To **NOTE** that a claim has been submitted for a replacement bus shelter that was removed at Cranleigh Court Road due to damage from a vehicle hitting it. Authorisation from Zurich Insurance to proceed is awaited.

7/2 Litter Bins

To **NOTE**;

- Three new recycle bins have been delivered, these will replace litter bins at Sunnyside Playing Field, St. Mary's Play Area and outside the play area near to the location of the Ice Cream Van.
- An audit of the next phase of recycling bins will be carried out to identify where more recycling bins can be located. This will include contacting Yate & Sodbury Clean Up Group.

7/3 Benches

To **NOTE** three new Benches have been delivered and will be installed at St. Mary's Field, St. Mary's Play Area and adjacent to the lake at the far side of Kingsgate Park.

Item 8. Vehicles and Machinery (Ford Ranger, Peugeot Boxer Tipper, Urbie, Renault Kangoo, Electric Vauxhall Combo)

8/1 New Electric Kangoo

To **NOTE** The Town Council's new electric Kangoo van has been delivered to South Gloucestershire Council and is being sign written. It is expected to be ready for use early November. This vehicle will replace the Vauxhall Combo Van which is diesel;

8/2 Ransomes Mower

To **NOTE** an order has been placed for lease of a new Ransomes Mower, expected delivery will Spring 2022.



Environment & Community Venue report

Period Covering: E&C Committee 21st Sept 2021 – E&C Committee 9th Nov 2021

Covid update: risk assessments have been reviewed and updated to advise visitors of YTC venues not to attend YTC venues or activities if there is a positive case of COVID19 in their household. This update was made, where it may contradict UK Government guidance, to minimise the risk of transmission in YTC venues and activities while the local case rates remain above national average.



Armadillo Youth Café & Venue

Venue/Youth

1. Successes

- Cinema sessions have been well attended, attendance is at the reduced capacity maximum most weeks, while case rates in South Glos remain above the national average a capacity limit will remain in place
- Staff training is being completed on Natasha's Law and British Sign Language
- Youth attendance is growing week on week, revenue for the café has increased in line with youth attendance
- New lighting has been installed in the ground floor social space and café area
- General building Maintenance has been carried over half term
- Halloween youth sessions took place during the week commencing 25th Oct including fancy dress, pumpkins, and spooky activities
- Additional allergens notices have been put in place following the introduction of 'Natasha's Law' training and an information pack for staff has been made available;
- New milkshake glasses have been purchased to replace plastic cups (decarbonisation).

2. Challenges

- Staff absences, managing unplanned changes to rota which has resulted in an increase in overtime cover.

3. Opportunities/ Future plans/ Decisions to be taken

- Recruitment for a Venue Assistant is taking place again (following x3 unsuccessful rounds of advertising and x1 unsuccessful recruitment day in Sept), an open day will be held on the 3rd Nov;
- A 16hr Venue Assistant temporary role has been approved by Staffing and Governance to cover for long term Venue Assistant absences;
- Plans to explore installation of a gender-neutral toilet and wellbeing room – the number of young people identifying at LGBTQ+ is increasing (see officer report, Clerk's Report Appendix 3.a.)

4. COVID service updates (unlocking):

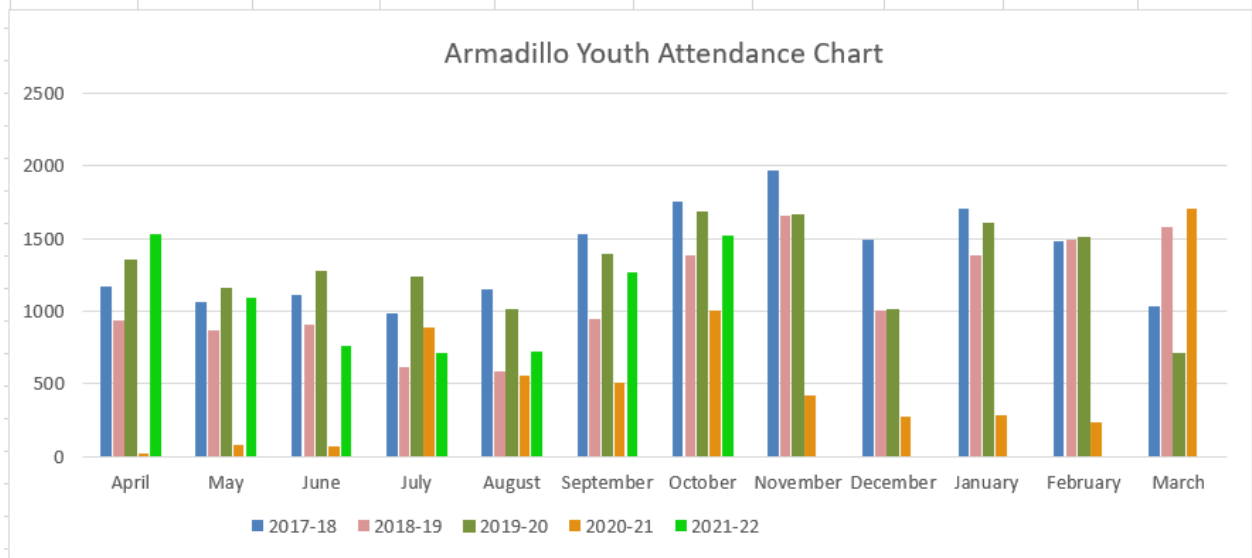
- No change

5. Youth Sessions update

- Youth sessions are well attended throughout each day of the week.

6. Youth attendance table/ graphs

2017-18		2018-19		2019-20		2020-21		2021-22	
April	1167	April	936	April	1351	April*	22	April	1528
May	1066	May	865	May	1153	May*	77	May	1091
June	1110	June	907	June	1271	June*	67	June	763
July	981	July	617	July	1232	July**	886	July	712
August	1149	August	590	August	1014	August**	557	August	726
September	1534	September	946	September	1386	September	509	September	1267
October	1756	October	1384	October	1684	October	1008	October	1518
November	1975	November	1662	November	1666	November	415	November	
December	1488	December	1001	December *	1006	December	270	December	
January	1709	January	1384	January	1602	January	280	January	
February	1484	February	1495	February	1503	February	230	February	
March	1035	March	1576	March	706	March	1708	March	
	16454		13363		15574		6029		7605





The Pop Inn Café

Venue:

1. Successes

- Three new volunteer applications have been received
- Positive feedback has been received:
 - *'Loved the ladies! Great coffee', 'Keep Open (Brill)'*
 - *'How do you improve on perfection'*
- Additional allergen notices have been put in place following the introduction of 'Natasha Law' alongside an information pack for volunteers to read;
- A new volunteer's newsletter has been designed and placed on the noticeboard to keep volunteers up to date with any updates.

2. Yate Ageing Better Event

- Great attendance from customers and volunteers
- Volunteers really appreciated the handmade cards given to thank long service volunteers, thanks to Cllr Willmore for creating these gifts;
- Two press articles were featured in the gazette celebrating the 20th Anniversary of the café and advertising volunteer opportunities.

3. Challenges

- Some volunteers are still not ready to come back due to the high number of Covid cases in South Gloucestershire;
- Low number of afternoon volunteers have seen the café having to close on three occasions in October from 12noon onwards;
- Volunteers have expressed an interest in extending/changing the opening hours, this is being explored by volunteers and officers, to find a way to reduce the number of times PIC might have to close in October/November and beyond;
- Exploring the 'red pot' donations process from the sale of books and puzzles, to be taken forward with Finance and Governance members for advice on next steps.

4. Opportunities

- Restarting the music hour on Wednesday's with support from the music organiser of Yate Ageing Better Festival, who is willing to set up a rota of musicians to come and play within the café.

5. Finance/Business/Governance/Committee updates

- Following the recent AGM on the 7th October 2021, PIC have had two new Management Committee members and one resignation;
- Next Management Committee meeting is to take place on the 18th November 2021

6. COVID service updates (unlocking):

- No change



Yate & District Heritage Centre (YHC)

Venue:

1. Successes:

7. Yate International Festival was a resounding success:

- attendance was lower than previous years as expected, 650 visitors attended (previous attendance approx. 1200),
- it provided a safe and relaxed environment
- higher rates of people staying for longer period of time, and a good average number of people on site throughout the day
- estates and volunteer support as always, greatly appreciated

8. The October half term workshops (Halloween peg figures and Autumn sun-catchers):

- extremely popular and well received, demand meant YHC added extra workshops and the upstairs gallery to ensure numbers adhered to the safe maximums.
- Publicity is working and the events are popular on social media
- approximately 16 families went onto a waiting list due to sessions being fully booked
- thank you to the Heritage Education Assistant for managing these workshops so well!

9. The Yate Academy art display returned to YHC, last exhibited in 2019. YHC hosted its first preview since January 2020 and the exhibition has been well received by the public.

10. YHC had its first in person Family History Day since early 2020

2. Challenges:

- Volunteer capacity - some regular volunteers are still shielding or unable to return.
- many family history visitors are not yet ready to return to sessions
- YHC talks (in person) are at approx. 50% of capacity pre-March 2020 (about 15 attendees on average). Capacity at Poole Court is over 30 for Heron I, most regular attendees have indicated they feel safer in groups with low numbers indoors so YHC have been mindful of this when promoting and booking spaces.

3. Opportunities/Future plans:

- New volunteer recruitment is ongoing, YHC are slowly starting to see some new faces.
- There will be the first Archaeology Finds Day since 2019 (November 6th)
- Livestreaming remains a possibility subject to funding from MAF
- Collaborative activities with Yate Aging Better and the Pop Inn and other YTC departments remain serious ambitions.
- YHC is committed to working with St Mary's Church on the Platinum Jubilee event in June 2022. The basic plan for this event has been discussed and a funding bid will shortly be submitted.
- This is Your Heritage remains ongoing and two oral history interviewees from the South Asian community in Yate have been identified as participants.

4. Finance/Business/Governance/Committee updates:

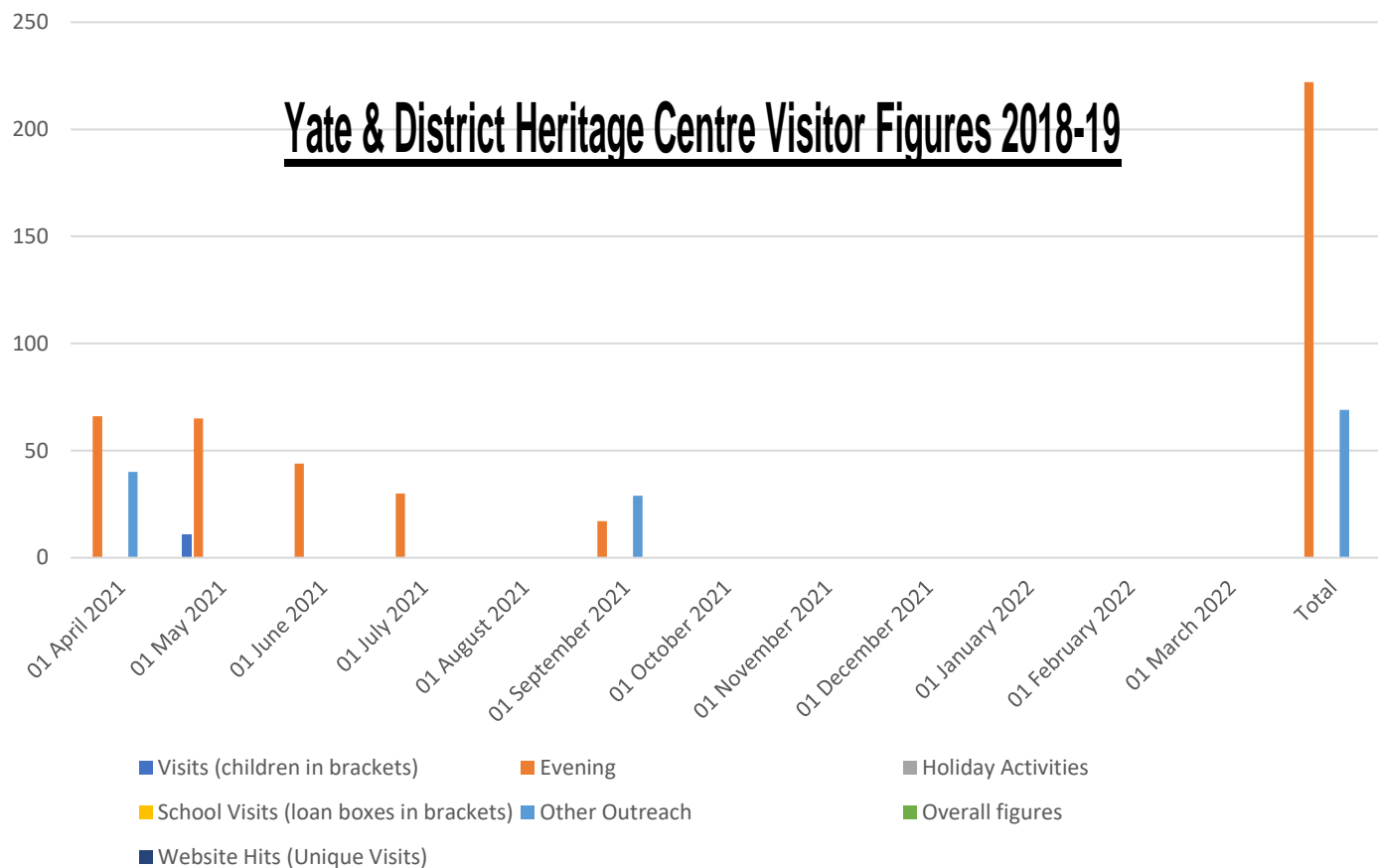
- The YHC Management Committee AGM will be taking place on the 1st of November and the next trust meeting in mid November.

5. COVID service updates (unlocking):

- No updates

6. Visitor figures

Yate & District Heritage Centre Visitor Figures 2018-19



PUBLIC PATH DIVERSION ORDER**TOWN AND COUNTRY PLANNING ACT 1990, SECTION 257**

SOUTH GLOUCESTERSHIRE COUNCIL
(FOOTPATH LYA 53 (PART) AT NORTH YATE - NEW NEIGHBOURHOOD) PUBLIC
PATH DIVERSION ORDER 2021

This order is made by South Gloucestershire District Council under section 257 of the Town and Country Planning Act 1990 because it is satisfied that it is necessary to divert the footpath to which this order relates in order to enable development to be carried out in accordance with planning permission (1) P19/12246/RM and (2) PK18/1656/RM both granted under Part III of the Town and Country Planning Act 1990 namely: (1) the erection of 155 no. dwellings, with roads, parking and associated works with appearance, landscaping, layout, scale and access to be determined. (Approval of Reserved Matters to be read in conjunction with outline permission PK12/1913/O as amended by PK17/4826/RVC) and (2) approval of remaining site wide infrastructure including primary and secondary streets, utilities, services, foul and surface water drainage, hard and soft landscaping in relation to Phase 0 (Reserved Matters application to be read in conjunction with outline planning permission PK12/1913/O) amended by PK17/4826/RVC in regards to landscaping, appearance, layout and scale)

BY THIS ORDER:

1. The footpath over the land shown by a bold black line on the attached map and described in Part I of the Schedule to this order ("the Schedule") shall be diverted as provided below.
2. There shall be created to the reasonable satisfaction of South Gloucestershire District Council an alternative highway for use as a replacement for the said footpath as provided in Part 2 of the Schedule and shown by bold black dashes on the attached map.
3. The diversion of the footpath shall have effect on the date on which South Gloucestershire District Council certify that the terms of Article 2 above have been complied with.
4. The following works shall be carried out in relation to the highway described in Part 2 of the Schedule; namely that the length of footpath is to be surfaced, signposted and waymarked to the satisfaction of South Gloucestershire Council.
5. BDW Trading Ltd of 710 Waterside Drive, Aztec West BS32 4UD is hereby required to pay for the cost of carrying out the said works.

AUTHORITY FOR SEALING
E&CS DELEGATED AUTHORITY

OF: 14.10.2020

INITIALS: LET

6. Where immediately before the date on which the footpath is diverted there is apparatus under, in, on, over, along or across it belonging to statutory undertakers for the purpose of carrying on their undertaking, the undertakers shall continue to have the same rights in respect of the apparatus as they then had.

Given under the Common Seal of South Gloucestershire District Council on the 23rd day of June 2021.

THE COMMON SEAL of
SOUTH GLOUCESTERSHIRE
DISTRICT COUNCIL was hereunto
affixed in the presence of:-

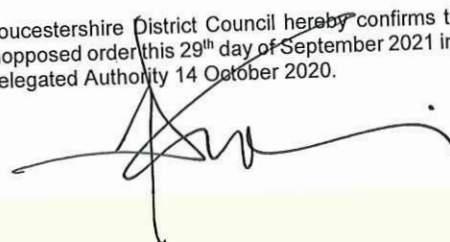

Solicitor



Authority for Sealing
Comm Min/Del Power
Seal Reg No 24598



The South Gloucestershire District Council hereby confirms the foregoing order as an unopposed order this 29th day of September 2021 in accordance with E & CS Delegated Authority 14 October 2020.



SCHEDULE

PART 1

DESCRIPTION OF SITE OF EXISTING PATH OR WAY

That length of public footpath LYA 53 in the Unitary District of South Gloucestershire in the Parish of Yate which runs from Point S (grid reference ST 7088 8517) on Tanhouse Lane in a southerly direction for a distance of 424 metres to Point L (grid reference ST 7093 8476) where it meets the unaffected part of public footpath LYA 53. Shown by a bold black line marked S - L on the map contained in this order.

PART 2

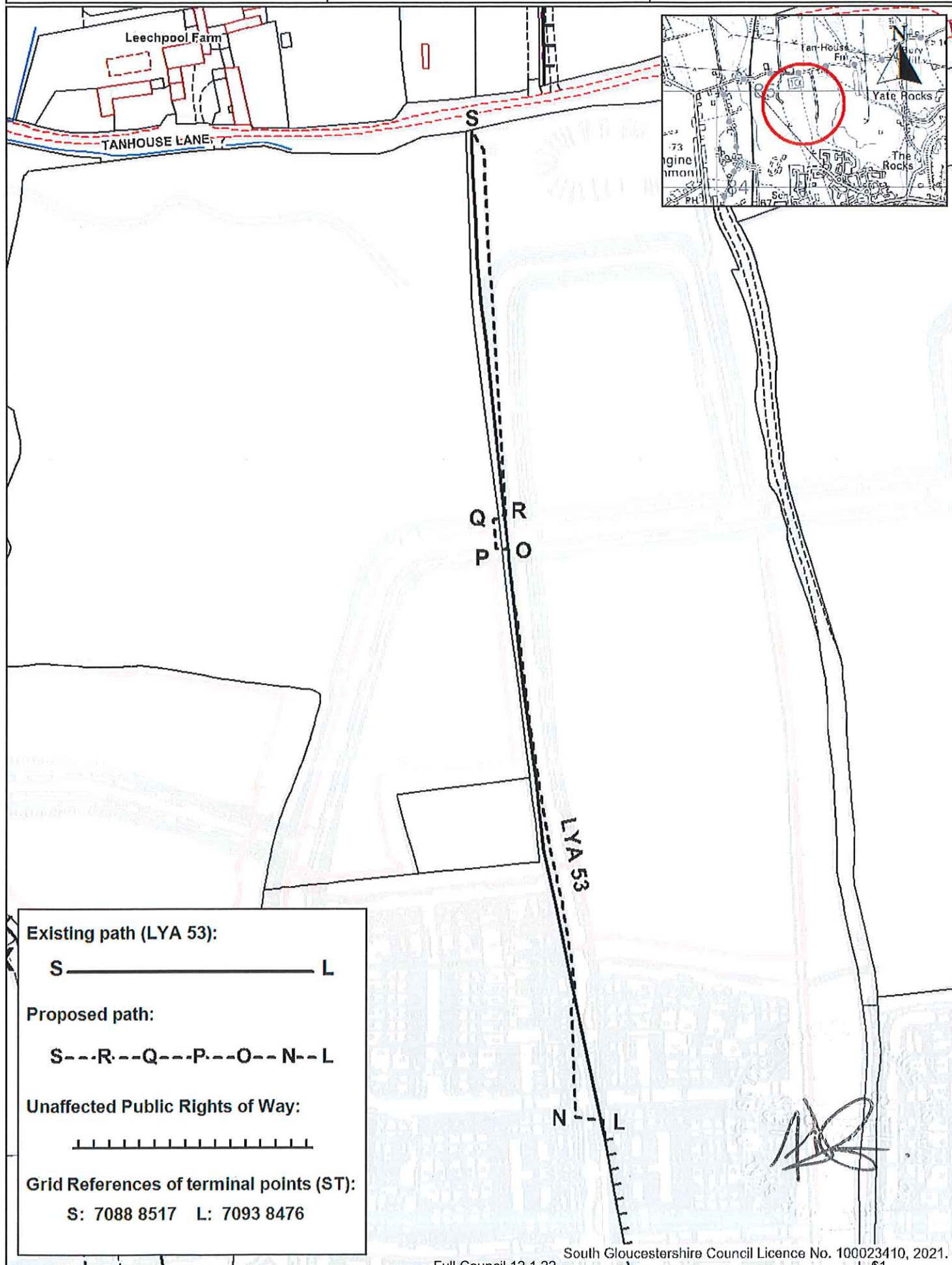
DESCRIPTION OF SITE OF ALTERNATIVE HIGHWAY

From Point S (grid reference ST 7088 8517) where it meets the adopted highway on Tanhouse Lane running in a south easterly direction for 10 metres then in a southerly direction for 161 metres to Point R (grid reference ST 7089 8501), where it crosses an estate road turning west south west for 5 metres to Point Q (grid reference ST 7089 8501), then south for 12 metres to Point P (grid reference ST 7089 8500) then running east for 5 metres to Point O (grid reference ST 7089 8500) before returning to a southerly direction alongside an estate road for a distance of 240 metres to Point N (grid reference ST 7092 8476) where it crosses the estate road in an easterly direction for a distance of 11 metres to Point L (grid reference ST 7093 8476) where it meets the unaffected part of LYA 53. Having a width throughout of 2 metres and shown by a bold broken line marked S - R - Q - P - O - N - L on the map contained in this order.

February 2021

Map No: 492b PT.6737

Scale: 1:2000 at A4



Existing path (LYA 53):

S ————— L

Proposed path:

S --- R --- Q --- P --- O --- N --- L

Unaffected Public Rights of Way:

—————

Grid References of terminal points (ST):

S: 7088 8517 L: 7093 8476

List of Outside Bodies with Yate Town Council Representatives

To **NOTE** minutes received from outside bodies were circulated to Members with a request to advise if they wish to discuss matters contained therein.

Name of Outside Body	Meeting date	Date minutes Circulated	Date of next meeting
Abbotswood Action Group	26.04.21 AGM	Minutes not yet received	22.09.21
Community Engagement Forum	15.09.21	Minutes circulated 14.10.21	tba
Fairtrade South Gloucestershire	16.03.20		
Friends of Brinsham Park	08.09.21	17.9.21	30.11.21
Friends of The Common	19.05.20	Minutes not yet received	tba
Friends of Kingsgate Park	03.02.21 26.07.21 (AGM)	Minutes not yet received	November tbc
Friends of Ridge Woods	15.01.20 05.05.21 (AGM)	Minutes not yet received	tba
Frome & Ladden Vale Environmental Link	19.03.20	Minutes not yet received	tba
Hanson Liaison Committee	13.05.21 (minutes of a meeting held on 15/9/21 appertaining to planning at Brinsham West - received P&T 2/11/21)	Minutes circulated 20.05.21	11.11.2021
Healthwatch South Gloucestershire from 1.10.19 contract taken over by Healthwatch North Somerset	Not yet advised	tba	tba

Heritage Centre Extension Working Group – <i>This group reports under Heritage Centre Officer's Report</i>	tba	n/a	tba
Priority Neighbourhoods – Yate & Dodington Community Lead Group	13.05.21	Minutes not yet received	18.11.21
River Frome Forum (New) <i>(inc River Frome reconnected & Avon Frome partnerships)</i>	11.05.21 22.07.21	Minutes not yet received	4.11.21
Shopmobility	03.12.20	Minutes not yet received	tba
Sodbury & Yate Business Association	20.02.20 18.02.21 27.05.21 29.07.21	Minutes not yet received	27.09.21 11.11.21
	28.06.21		
South Gloucestershire Community Cohesion Steering Group (added 25.6.20)	tba	n/a	tba
South Glos Dementia Alliance	This group is active but does not circulate minutes.	None received	tba
South Gloucestershire Museums & Heritage Partners	05.06.19 24.03.21	Minutes not yet received.	6.10.21
South Glos Youth Housing (SGYH) "As of Wednesday 3rd June 2020 SGYH will no longer be in the Yate and Chipping Sodbury area (only based at Parkview Kingswood). A company by the name of CCP will be based at Southwold House and Andrew Millman Court."	Updates requested but not forthcoming		tba
South Gloucestershire & Learning Partnership West	Tba		tba
Town and Parish Council Forum	27.04.21 19.07.21 12.10.2021	<i>(minutes meeting 27.4.21 circulated 19.07.21 circulated 04.10.21)</i>	tba
Yate Community Association			tba
Yate & District Twinning Association	18.10.19 20.8.21	Minutes not yet received <i>(minutes meeting 20.8.21 circulated 26.8.21)</i>	AGM 01.10.2021

Yate Children's Advisory Centre	Advisory Boards meetings postponed until further notice	n/a	n/a
Yate Oral History Group	09.01.20 13.02.20	Minutes not yet received	tba
Yate Community Plan	01.03.21	23.03.21	tba
Yate Genieri Link	13.01.21 17.02.21 14.04.21 12.05.21 07.06.21 12.07.21 08.09.21 4.10.21 2.11.21	Minutes not yet received. <i>(minutes meeting 14.4.21 circulated 15.4.21, minutes 12.5.21 circulated 13.5.21, minutes of 12.07.21 circulated 13.7.21, minutes 8.9.21 circulated 13.9.21, minutes 4.10.21 circulated 6.10.21)</i>	6.12.21 5.01.22 8.03.22 6.04.22 8.6.22 5.7.22
Yate Town Centre Strategy Group	01.03.21 11.10.21		tbc

YATE & DISTRICT TWINNING ASSOCIATION

TWINNED WITH BAD SALZDETfurTH (GERMANY)

www.yatetwinning.co.uk

email: info@yatetwinning.co.uk

07 OCT 2021

Clerk to the Council
Yate Town Council
Poole Court
Yate
South Gloucestershire

Dear Hayley

Re: Yate and District Twinning Association

I am writing to inform you that, at its Annual General Meeting on the 1st October 2021 members decided on constitutional changes to enable the association to go into hibernation.

Two officers were elected Chair, David Hardill and Secretary Ruth Boulton , one meeting, the AGM will be held a year.

A pro tem treasurer was appointed and the bank accounts closed, because of local branch closure and proposed excessive bank charges.

It was also agreed that the association will continue to lay a wreath on Armistice Day.

Should the Town Council need our services in the future providing hosting for visitors we will be available to assist.

It is sad that we have reached this stage after nearly forty years, but with most of our members ageing and our efforts to attract younger members failing, it cannot be avoided.

Yours sincerely



Martin Monk
resigning Chair of Yate Twinning Association

**MINUTES OF THE MEETING OF THE CLIMATE AND PLANET SUB-COMMITTEE
MEETING HELD ON WEDNESDAY 27TH OCTOBER 2021 FROM 4PM – 6PM AT
POOLE COURT.**

Present: Councillors John Emms, John Ford, Jane Price and Chris Willmore.

Estates Manager, Community Projects Manager (LC), Responsible Finance Officer (RFO) – Yate Town Council.

1. To elect Chair of the meeting

Councillor Chris Willmore was elected as Chair for the meeting.

2. Apologies for Absence

Apologies for absence were received from Councillor Alan Monaghan.

3. Declaration of Interest under the Localism Act 2011

No Declarations of Interest were received.

4. Carbon Net Zero Phase 1 Action Plan

- a. Appendix 1, Phase 1 Completed Actions was received and **NOTED**;
- b. Appendix 2, Continuous Actions was received and **NOTED**;
- c. Appendix 3, Phase 1 In Progress Actions was received and **NOTED**.

It was decided that where actions in Appendix 2 and 3 cite “reducing use” as much as possible, these actions be pushed forward to the next phase to prohibit or eradicate use (unless use is completely unavoidable). Priorities for Officers are outlined below (item 6 and in the actions list (Appendix 4).

5. Budget update

To **NOTE** the following update was provided by the RFO:

- a. Capital Expenditure Budget of £20,000 allocated to Carbon Net Zero actions remains unspent;
- b. Further to the Finance and Governance Committee meeting of 2.2.21, Minute Number 15.1, **Community Infrastructure Levy (CIL)**, the remaining balance of CIL is £18,405. A quote for Public Wi-fi to be installed in all Yate Town Council operated buildings is awaited but is not expected to cost more than £8,000.

6. Budget Priorities

Following budget updates identifying a potential minimum of £30,000 of available funds for decarbonisation actions, it was **RESOLVED** that officers will progress procurement options for essential decarbonisation projects, prioritising to:

- a. Increase recycling bins, internal and external (parks/green spaces);
- b. Eradication of plastic bag use in waste management (explore compostable/ biodegradable/ reuse of existing stock);
- c. Composting for food waste (hotbox compost bins);
- d. Armadillo Youth Café boiler replacement; a low carbon/ low energy solution to fit current heating system to avoid costly / wasteful system replacements;
- e. Replacement of electric vehicle charging point at Poole Court:
 - i. to accommodate a minimum of x2 vehicles;
 - ii. explore options for public charging point with tariff/smart charging (“off grid”).

It was **NOTED** charging points ideally cease charging at 90% of battery capacity to protect the life cycle of vehicle batteries.

- f. Replacement of single glazing at YTC venues (YMCA), and replacement of blown window panels at other sites (to be identified and prioritised);
- g. Insulation at venues where insulation is poor / non-existent, YMCA and Parish Hall as a priority;
- h. Automatic/motion sensor lighting in areas where lighting is turned on for health and safety reasons but is not always needed e.g. hallways and toilets, and where refurbishing/new installations are made;
- i. Biodiversity improvements including actions identified in phase 1 of the YTC Local Nature Action Plan (LNAP) and procurement of an oak tree to offset a recent Twinning Visit to Germany;
- j. Installation of energy efficient hand driers all sites;
- k. Rainwater harvesting, priority to refurb projects, “quick win” locations and new builds. Install rain water harvesting to support biodiversity activities;
- l. Cost effective solutions for reducing water use in toilets, initially explore free options using waste plastic bottles as water banks;

- m. Drinking water and water refill facilities at YTC venues, to find solutions for public access to drinking water;
- n. Replacement of fossil fuel equipment for low / renewable energy alternatives.

Further priorities are outlined in Phase 1 Priorities Appendix 4.

7. **Electrical Equipment**

An update regarding the purchase of electrical maintenance equipment was received; the following feedback was provided:

- a. YTC is committed to the removal of fossil fuels from all YTC activities;
- b. Due to embedded carbon in existing equipment and in disposal processes for equipment not at the end of its life cycle, the committee **RESOLVED** an appropriate value of funds be reserved from the current capital expenditure budget, to cover the replacement of fossil fuel equipment at the end of its life cycle (or where replacements are recommended for health and safety reasons);
- c. Where Estates Manager identifies equipment at the end-of-life cycle (or otherwise not suitable for use), the committee **RESOLVED** to delegate authority to the Clerk, to purchase electrical replacements;
- d. As much as possible, electrical replacements should have interchangeable batteries/chargers to ensure efficient use.

8. **Phase 1 Priorities**

Appendix 4, Phase 1 Priorities was received and **NOTED**. In addition to financial priorities outlined above, project priorities were identified as high, medium to low or moved to future phases (Phase 2 and beyond).

9. **Sub-Committee Name**

A suggestion was received, to rename the Net Zero Carbon Sub-Committee the Climate and Planet Sub-Committee, to better represent the work and intentions of the project, and to directly reflect the Climate and Planet Policy and 2020 Climate Emergency Declaration. It was **RESOLVED** to rename the Net Zero Carbon Sub-Committee the Climate and Planet Sub-Committee.

10. **Date of Next Meeting**

To be set when procurement options are available to consider, for priorities outlined above in item 6.

Appendix 1: Phase 1 Completed Actions

Item	Task/ Action	Team/ Persons	Notes
Energy	Cease purchasing of non-LED light bulbs	Estates	where new fittings cannot be sourced conversion kits can be installed as a more cost-effective solution to unit replacement (led light tube)
	Bulbs to be replaced with LED when expired	Estates	
	Signposting at lighting switches	Estates/ Community Projects	signage by switches to influence behaviour
	Poole Court car park lighting replacement. Assess/ explore energy efficient lighting solutions	Estates	Solar panel car park lighting, design approved, installation in budget for 2021-22
	Assessment of window condition	Estates	Internal assessment conducted to identify window repair/ replacement
	Sign up to "Green Energy" Tariff	Estates/ finance/ Com Projects	supplier West Mercia Energy completed March 2020
	Review authenticity of "green tariff"	Community Projects/ finance	Review green energy product (Your Green), reported finding to F&G/ CNZ
	Reduce installation of fossil fuel energy sources in new projects	All YTC groups	MAB heating system, all electric
	Thermostat settings	Estates/ Service Support	Commit to thermostats setting at 19 degrees/ Turning back heating when facilities not in use, keeping thermostat 19 degrees centigrade
	investigate opportunities for air flow systems	Community Projects	Passive House - consideration for installation at NNYCB, included in design

	Booking processes	Estates (Tom)/ Finance	Optimize usage of areas to reduce heating multiple rooms: a. where practical (set up same) b. safe – due to increased hygiene/ cleaning c. Rooms will not be lit or heated until in use; c. Room size closest to the number of people in the booking will be booked to prevent large rooms being heated for small numbers of people (where social distancing permits).
Uniform/ PPE	Review uniform policy	Town Clerk/ Community Projects Manager	Review took place: purchasing of new uniform is not necessary where staff possess suitable workwear. Long life PPE (estates) will be replaced at the end of life/ where a need is identified.
Marketing & Promotion	Newsletter	Service support	newsletters are all digital/e-bulletins, Monthly round ups and x4 quarterly newsletters pa.
	Regular promotion of YTC actions	Service support/ Community projects	design/curate "Reduce, reuse, recycle" section in monthly round ups
	create Climate and Planet public information display	Community projects	For use at public events and display in YTC venues
Meetings	Climate commitment	All YTC groups	Ending each meeting with a review of decisions taken
	Utilise technology	All YTC groups	e.g. Projectors for meetings
Policy	Rewrite environmental policy	community projects/ Clerk/ PSG	Change emphasis to agree to adopt a Climate and Planet policy and reflect YTC commitment to best practice principles such as those set out in the UN Sustainable Development Goals
	Annual investment policy	Finance	Resolved to reduce investment in fossil fuel companies
	Pension investment review	Finance	Write to Avon Pension Fund - encourage reduction in invest in fossil fuel companies
	Financial Regs review	Finance	to reflect YTC commitment to best practice principles such as those set out in the UN Sustainable Development Goals
	Lobby National Government and Local Authorities	All YTC groups	Improve actions and increase investments in decarbonisation/ environmental actions. NNYCB secured additional "Climate Emergency" investment from SGC to bring building to Net Zero Carbon standards.

	Environmental checklist for project management	Community projects	Design and implement
Chemical use	Chemical free paper	Service support	Non bleached paper, recycled paper
	Chemicals for maintenance of equipment	Estates	Estates introduced Johnsons ecological solutions in building maintenance
	Chemicals for Estates activities	Estates	Reconfirm commitment to work towards ending use of glyphosate, peat, herbicide, pesticides, fertilisers. Trial new product as available (Pathway for hard surfaces)
	review cleaning products		75% of all cleaning products are environmentally safe
	Graffiti removal		product "Graffiti Go" environmentally friendly
Waste	Install recycling labelling in all YTC sites and facilities	Estates/ Community Projects	Label bins with suitable materials for recycling
	Contact SITA	Estates/ Town Clerk	feedback recycling experience at Yate Sort-It Centre - encouraged to use municipal waste collection for recyclable waste
	Repurpose building project waste	All YTC groups	Abbotswood paving - waste repurposed into the community via social media.
	Repurpose green waste	Estates	composting, chipping, mulch, biodiversity improvements
	Repurpose surplus materials and items not fit for purpose	All YTC groups	Pop Inn Café, Armadillo, Millside bug hotels - repurposed/ recycled via internal activities and into the community via social media.
	Add environmental messaging to staff email footers	All YTC groups	"Please consider the environment before printing this email" footer message
	Repurpose/ reuse waste packaging	All YTC groups	waste packaging to be reused, repurposed, recycled via internal activities, recycle facilities or into the community via social media.
	Review waste collection and recycling contracts with SUEZ	community projects/ finance	review waste collection/recycling contracts with SUEZ, reported findings to F&G and CNSG. Contracts and inhouse activities met waste management needs, review ongoing
	Recycle catering equipment	Finance	Add to T&C's hire/ catering - encourage caterers to pick up unused or reusable catering equipment for reuse. Where

			possible, YTC should repurpose catering waste (e.g. via Armadillo/ Pop Inn).
	Ink cartridges	Finance/ Service Support	Waste cartridges collected by supplier for recycling and reuse
	Purchase new litter picking board	Estates	for use in the community
	Paperless council meetings	All YTC groups	documents to be sent digitally, attendees to use own technology
	Install PPE specific recycling points		single use PPE recycling has been provided in response to COVID19 pandemic (Armadillo and Poole Court
Plastic	Ban purchasing/ use of single use plastics at YTC events	All YTC groups	e.g. Balloons, plastic cups, bottled water, lamination of signage, catering
	Discourage use of single use plastics by hirers	Finance	T&C's of hire single use plastics are discouraged, contact made with known catering providers to request only reusable/ recyclable equipment bought to building. SGC catering to collect used/surplus catering equipment and reuse.
	Ban the use of single use plastic wrapping in catering at YTC events	All YTC groups	Use alternative to clingfilm - tin foil, reusable catering covers/wrap
	Reduce purchase of single use catering supplies	All YTC groups	Cease purchasing individually/ plastic wrapped refreshments. Purchase larger packets to reduce volume of packaging/ more cost effective. Packaging to be recycled. Encourage users to take away surplus food to minimise food waste. Milk cups – alternative cartons not yet recyclable, signage/ caretaker to ensure plastic cups are recycled.
	Reduce use of new plastic and plastic in new projects	All YTC groups	MAB polyurethane floor 85% recycled plastic
	Omit plastic from project specifications (where possible)	community projects venues	MAB - reducing in plastic via electric fit out
	Install soft plastic recycling at cafes	estates/ community projects	Armadillo, PIC, - recycle via Tesco Extra Yate

	create environmental checklist for events	community projects/ service support team	to include energy and waste evaluations
	rewrite catering tenders	finance/ community projects	to include energy and waste evaluations
	commitment to reduce lamination	All YTC groups	reduce lamination of internal signage, use rigid plastic signs than can be reused, for display up to x4 weeks not laminated
Water	End supply of water coolers	Finance	water filtration jug purchased for YHC and PC
Energy efficient appliances	Smart meter install	Estates	Install smart meters at all YTC sites
	YMCA	Estates/ community projects	energy efficient kitchen appliances purchased
Sustainable sourcing	invest in products made from sustainable and recycled materials	All YTC groups	recycled plastic
Office operations	Printing of booking forms	Finance	swap to recycled unbleached paper, cease printing of the forms at pre-completion stage, to be scanned/ sent/received digitally
Biodiversity	Produce Local Nature Action Plan (LNAP)	Councillors	Show support for Local Authority biodiversity initiative
	Seek SGC Permission for River Frome clean ups	Councillors/ estates	Letter of support from SGC awaited, insurances and equipment in place
	Enhance planting on Armadillo living roof	estates/ community projects	Bee Bombs sourced, due for install Spring 2022
	Increase bug hotels/ log piles	estates/ community projects	Millside nature trail, Abbotswood play
	Undertake ecology surveys to better understand YTC land	estates/ community projects	Millside nature trail, YOSC (MAB)

	"No Mow May" reduce grass cutting in support of wildlife/ biodiversity	estates	Tyler's Field, Brinsham Fields, Halifax rd., Kingsgate Park, Rodford Field, Witches Hat Open Space, Poole Court, Millside, Longsdrive, Goose Green
	wildflower/ planting	Estates/ Community projects	increasing planting areas as opportunities arise - Brinsham Fields bulb planting, Station Road planters/ hanging baskets
	Application to Avon Wildlife Trust fund	estates	Medium Wildlife (105 saplings), Medium Year-Round Colour (105 saplings) - annual application
Reduce use of fossil fuels	Trial battery operated plant equipment	estates	Phase 1 – strimmer (hedge and grass), chainsaw, blower, push mowers all trialled and recommended for procurement in 2022 budget spend.
Electric Vehicles	New Kango van procured	estates	replacing current diesel vehicle, Kango to be received in 2021.
	Tipper replacement	estates	replacing current diesel vehicle with electric in 2022
	Ranger replacement	estates	replacing current diesel vehicle with electric in 2023
Increase use of natural resources/ materials	Millside nature area sculpture trial	estates/ community projects	wood sculptures, some carved from dead trees removed from YTC sites, bug hotels, log piles,
Community	Public displays of decarbonisation and environmental actions	community projects	presented at Yate International Festival, Yate Ageing Better Festival, Poole Court and CAYACS Climate Emergency Fair

Appendix 2: Continuous Actions

Item	Task/ Action	Team/ Persons	Notes
Behavioural change	Promotion of environmental actions through terms and conditions	Finance	To signpost bookers to “environmental” terms and conditions. Discourage bookers from bringing single use plastics to YTC sites.
Reduce use of fossil fuels	continuously trial battery-operated equipment as new products arrive on market	Estates	Phase 1 - strimmer (hedge and grass), chainsaw, blower, push mowers all trialled and recommended for procurement in 2022 budget spend.
	Reduce installation of fossil fuel energy sources in new projects	All YTC groups	
	community clean ups	Estates	
	Install soft plastic recycling	estates/ community projects	Poole court
	Food waste at cafes		continuous review in place
	Repurpose building project waste	All YTC groups	waste to be reused, repurposed, recycled via internal activities, recycle facilities or into the community via social media.
	Repurpose surplus materials and items not fit for purpose	All YTC groups	waste to be repaired, reused, repurposed, recycled via internal activities, recycle facilities or into the community via social media.
	Continue to invest in recycling	All YTC groups	Suez and in house waste collection
	Omit plastic from project specifications	community projects venues	MAB - reducing plastic during electrical fit out
Sustainable sourcing	Sustainably sourced refreshments	All YTC groups	Where possible, only purchase sustainably sourced refreshments e.g. Fairtrade, Rainforest Alliance, LEAF Marque, Marine Stewardship Council (MSC), Green Dot, Social Association, Organic Farmers, British Red Tractor,

	Sustainably sourced products	All YTC groups	Where possible, only purchase sustainably sourced products e.g. Fairtrade, Forest Stewardship Council (FSC), Rainforest Alliance, Energy Saving Recommended, VOC Labels, Green Dot, EFC Council, Oeko-Tex Standard 100
	invest in products made from sustainable and recycled materials	All YTC groups	
	invest in products made from sustainable and recycled materials	All YTC groups	recycled plastic
Biodiversity	Undertake ecology surveys to better understand YTC land	estates/ community projects	Millside nature trail, YOSC (MAB)
	Increase bug hotels/ log piles	estates/ community projects	
	"No Mow May" reduce grass cutting in support of wildlife/ biodiversity	estates	annual event: Tyler's Field, Brinsham Fields, Halifax rd., Kingsgate Park, Rodford Field, Witches Hat Open Space, Poole Court, Millside, Longsdrive, Goose Green
	wildflower/ planting	Estates/ Community projects	increasing planting areas as opportunities arise
	Woodland Trust	Estates	Application annual for planting resources
	review opportunities for living roof install	Estates/ Community projects	e.g. on "dead space" such as bus shelters, toilets, flat roof areas
Community influence	Public displays of decarbonisation and environmental actions	community projects	
Plastic	Ban purchasing/ use of single use plastics at YTC events/ projects/ activities	All YTC groups	as previously reported
	Discourage use of single use plastics by hirers	Finance	as previously reported
	Ban the use of single use plastic wrapping in catering at YTC events	All YTC groups	as previously reported

	Reduce purchase of single use catering supplies	All YTC groups	as previously reported
	Reduce use of new plastic and plastic in new projects	All YTC groups	as previously reported
	Omit plastic from project specifications	community projects venues	as previously reported
	Install soft plastic recycling at all venues	estates/ community projects	as previously reported
	Reduction in lamination	All YTC groups	as previously reported
Waste	maintain recycling labelling in all YTC sites and facilities	Estates/ Community Projects	as previously reported
	Repurpose building project waste	All YTC groups	as previously reported
	Repurpose green waste	Estates	as previously reported
	Repurpose surplus materials and items not fit for purpose	All YTC groups	as previously reported
	Repurpose/ reuse waste packaging	All YTC groups	as previously reported
	Review waste collection and recycling contracts with SUEZ	community projects/ finance	as previously reported
	Recycle catering equipment	Finance	as previously reported
	litter picking board	Estates	as previously reported
	Reduce printing in office activities	All YTC groups/ Poole Court staff	as previously reported
	Promotion of YTC recycling activities	Community projects/ Service Support	as previously reported

	Continue to invest in recycling/ waste collection	Estates	exploring new opportunities and suppliers, reviewing opportunities with existing supplier
	review processes for municipal management	Estates/ Community projects	aim to reduce waste sent for incineration
	Reusing waste soil	Estates	for planting / bunds on site and where suitable to relocate soil
Chemical use	ecological solutions to maintenance materials	Estates	continue to research/ review solutions
	review cleaning products		Continue to review remaining 25% of chemicals used in cleaning products
	Graffiti removal	Estates	continuously investigate ways to reduce water use/waste
	Chemicals for maintenance of equipment	Estates/ CPM	continue to review of products and suppliers inc. oils and lubricants, glues, cleaning, servicing, eco-friendly solutions, refillable containers where possible
	Chemicals for Estates activities	Estates	continue to work towards ending use of glyphosate, peat, herbicide, pesticides, fertilisers. Trial new product as available (Pathway for hard surfaces)
Marketing & Promotion	Newsletter	Service support	newsletters are all digital/e-bulletins, Monthly round ups and x4 quarterly newsletters pa.
	Regular promotion of YTC actions	Service support/ Community projects	design/curate "Reduce, reuse, recycle" section in monthly round ups
	Climate and Planet public information display	Community projects	For use at public events and display in YTC venues
Meetings	Climate commitment	All YTC groups	Ending each meeting with a review of decisions taken
	Utilise technology	All YTC groups	e.g. Projectors for meetings
Energy	Refurbish exiting fittings to LED	Estates	where new fittings cannot be sourced conversion kits can be installed/ unit replacement (led light tube)

	Replace lighting where refurbishing to LED is not possible	Estates	
	Blubs to be replaced with LED when expired	Estates	
	maintain signposting at switches	Estates/ Community Projects	"do you need the lights on?" signage by switches to influence behaviour
	Reduce installation of fossil fuel energy sources in new projects	All YTC groups	MAB heating system, all electric
	investigate opportunities for air flow systems	estates/ Community Projects	consider for installation - refurbishments, boiler replacements
	Booking processes	Estates/ Finance	as previously reported
	Thermostat settings	Estates/ Service Support	as previously reported
Policy	Lobby National Government and Local Authorities	All YTC groups	Improve actions and increase investments in decarbonisation/ environmental actions.
	Continuously review policies	All YTC groups	where opportunities to reflect YTC commitment to best practice principles for Sustainable Development
Training	Attend relevant environmental/ carbon reduction training opportunities as and when they arise	All staff	Continuously assess and review training opportunities, utilise free training

Appendix 3: Phase 1 In Progress Actions

Item	Task/ Action	Team/ Persons	Notes
Energy	Explore automatic/ motion sensor/ centrally controlled lighting	Estates/ finance	Where replacing or refurbishing lighting/ in new buildings. Review areas of high lighting usage (Poole Court)
	repair Poole Court electrical vehicle charging point	Estates	look to enhance facility to include multiple charge point, potentially public charging
	increase electric vehicle charging points	Estates/ Community projects	put pressure on strategies group for increasing installation points and affordable pricing in the town. Identify locations for additional charging points YTC sites
Water	Graffiti removal	Estates	continuously investigate ways to reduce water use/waste
	Refill services	Estates/ Community projects/ venues	explore opportunities to install filtration systems at YTC sites to supply drinking water, reduce bottled water use/ purchasing. Where possible join Refill apps.
Sustainable sourcing	Review suppliers	All YTC groups	suppliers must provide environmental assessment/ undertake and contribute to YTC environmental checklist where required
	Life cycle analysis of new purchases	IT Services/ Service Support	Review: need for product, quality and longevity of product, energy usage, materials, supplier, shipping/ manufacture location
Vehicles	Work towards a full electric fleet (5-year plan)	Estates/ finance	Replace current vehicles with electric as and when lease renewed/ replacement required. Priority to replace diesel vehicles.
Biodiversity	application to Avon Tree fund	Estates/ Community projects	opportunities for business investment in tree planting
	Organise River Avon clean ups	Estates/ Community Projects	following SGC letter of support/ consent
Waste	Promotion of YTC recycling activities	Community projects/ Service Support	inc. YTC facilities, community initiatives and recycling services in town

	increase/improve mixed recycling	Estates/ Community projects	in all YTC sites and facilities, additional recycling bins/ collection points
Travel	Encourage cycling and walking to venues/ sites	Finance	Include travel information in hirer Terms and Conditions, utilise Google Maps when promoting locations
	Travel to YTC meetings and events	All groups	encourage councillors/ officers - cycling, walking, car sharing to venues/ sites
	Signpost to nearest electrical vehicle charging points	Booking/ Finance	Addition to booking terms
Funding initiatives	Grants schemes	RFO/ DRFO	Development of application process and timescales. Priority to decarbonisation/ environmental projects. Application for funding, recommendation to F&G open grant application all year round.
Community	Collaborate with community group activities for recycling	Community Projects/ Grants/ RFO	Offer support to community projects, assess intentions and opportunities for collaboration.
	Build relationships with key stakeholders in local community	Community Projects/ Councillors	Communication with groups
Policy	Ethical investment policy	Town Clerk/ Councillors/ RFO	Commitment to sustainable and ethical investment of funds, invest in well managed companies, products and services are more sustainable than the market
	Review procurement policy	RFO/ DRFO	Commitment to sustainable and ethical procurement, review/ rewrite policy to include sustainable principles
Office operations	Switch search engine to sustainable supplier	All teams	research ethical search engine e.g. Ecosia. Request IT support to set as default search engine (Ecosia donates up to 80% of profits from ad revenue to tree planting in Burkina Faso)
Bookings	Printing of booking forms	Finance	review process for printing booking forms at final stage for "auditing processes"

Appendix 4: Phase 1 Priorities (updated 27.10.2021)

Item	Task/ Action	Team/ Persons	Notes	priority
Energy	Blackout	CPM/ Finance/ Estates	Commitment from staff and building/ facility users to switch off and not use standby features on office electricals. (e.g. UWE Blackout). Consider turn down schemes that involve community	high
	Electric vehicle charging points at YTC sites	Estates/ Finance	investigate opportunities to increase priorities could include: Station road, SS, KGP).	high
	repair Poole Court electrical vehicle charging point	Estates/ Finance	look to enhance facility to include multiple charge point, potentially public charging - smart charging, x2 YTC vehicles and public point (tariffed)	high
	Energy efficient hand driers	Estates/ CPM	investigate opportunities, priorities PC, AM, PIC, YHC, PH, BP -	high
	Explore installation of renewable energy sources/ generation	councillors	Boiler replacement at Armadillo - not to install a system that require significant refitting (e.g. Air source heat pump)	high
	Explore installation of renewable energy sources/ generation	Estates/ CPM	To identify suitable sites for consideration of renewable energy installation, solar, air source heat pumps etc, energy storage banks. Where refurb or new system are required.	medium
	Replacement of single glazed windows	Estates	Parish Hall	high
	Replacement of blown window panels	Estates	various sites	high
	Explore automatic/ motion-sensor/ centrally controlled lighting	Estates	Where replacing or refurbishing/ in new buildings/ in areas where traffic does not require continuous lighting but lighting is in continuous use due to health & safety (e.g. toilets/ corridors)	high

	Assessment of insulation	Estates	Identify where insulation needs replacing to support energy efficiency - priority Parish Hall, YMCA, Poole Court.	high
	Sign up to new "Green Energy" Tariff 2023	Finance/ CPM/ Estates	Oct 2022 give notice Mercia and commence tender doc preparation	high end of 2022
	Refurbish exiting fittings to LED	Estates	Due to embedded carbon in ceasing to use products before end of life - all non-LED to be used until end of life and disposed of via product specific recycling (e.g. Filament). Forward plan for replacements in 2021/22 budget where product expiry is predicted (priority Poole Court Office). To use conversion kits where possible on non-LED fittings.	high
	Signposting at switches	Estates/ CPM	"do you need the lights on?" signage by switches to influence behaviour, refresh signage, include embedded carbon sign by lighting that is not yet LED/ end of life cycle to explain why.	high
	continuously trial battery-operated equipment as new products arrive on market	Estates	Where Estates Manager identifies equipment at the end-of-life cycle, or otherwise not suitable for use	medium
Travel	Travel to YTC meetings and events	All groups	encourage councillors/ officers/visitors to cycle, walk or car sharing to YTC activities and sites. To be included in all physical meeting invites. To include travel information in hirer Terms and Conditions, to utilise Google Maps when promoting locations	high
Travel	Sign post to electrical vehicle charging points near YTC sites/ in town	Booking/ Finance	Addition to booking terms / hirer Terms and Conditions, utilise Google Maps when promoting locations	high
Water	Explore opportunities for rainwater harvesting at YTC sites	Estates/ CPM	Priority to new builds, refurb projects, or where site specific benefits have been identified and where use is suitable for health. Explore opportunities for use in biodiversity.	medium

Water	Explore opportunities for reducing water use in toilets	Estates/ CPM	Water banks install at all sites - quick win solutions were refurbs are not scheduled. Banks should be made from plastic waste initially (e.g. milk bottles).	high
Water	Drinking water taps/ refiling	Estates/ CPM	find refill solution for sites where drinking water taps are not publicly accessible. explore opportunities to install filtration systems at YTC sites to supply drinking water where tap accessible, irradiate bottled water use/ purchasing. Where possible join Refill apps.	high
Water	Graffiti removal	Estates	continuously investigate ways to reduce water use/waste, consider rainwater harvesting as water source.	medium
Waste	Promotion of YTC recycling activities	CPM/ SST	increase promotion of recycling at YTC facilities, Inc. community initiatives and recycling services in town	high
	increase/improve mixed recycling	Estates/ CPM	in all YTC sites and facilities (external and internal), additional recycling bins/ collection points to be installed and clearly labelled - provide timeline for install	high
waste	Printing of booking forms	Finance	review process for printing booking forms at final stage for "auditing processes"	high
waste	eradicate purchase of single use catering supplies	Finance	work to eradicate single use plastics and to significantly reduce plastic use where products cannot be supplied in alternative ways/ packaging	high
	Food waste at cafes	Estates/ CPM	explore hotbox bins	high
	Install soft plastic recycling, all sites	Estates/ CPM	Starting with YMCA, Parish Hall, Poole Court - high traffic / catering site are priority	high
Chemicals	Chemicals for maintenance of equipment	Estates/ CPM	continue to review of products and suppliers Inc. oils and lubricants, glues, cleaning, servicing, eco-friendly solutions, refillable containers where possible	high
	review cleaning products	Estates/ Finance	Continue to review remaining 25% of chemicals used in cleaning products/ where	high

			chemical use cannot be reduced can packing/ can packaging be recycled (Teracycle)	
	ecological solutions to maintenance materials/ estates activities	Estates	continue to research/ review/ trial solutions/ where chemical use cannot be eradicated or reduced. Explore minimising associated waste (Teracycle) e.g. herbicides trialling eco, natural fertilisers	high
Biodiversity	link with LNAP - all high			
	Produce Local Nature Action Plan (LNAP)	Councillors/ estates/ CPM	Phase 1 plan in draft, to commence in North Yate, work through a nature checklist, work from North Yate across corridors to roll out in other areas across Yate	high
	Install trees from LNAP	Estates/ SGC	identify locations	high
	Biodiversity improvements	Estates/ CPM	develop ideas for YTC and community initiatives in all YTC owned and leased spaces	high
	Undertake ecology surveys to better understand YTC land	Estates/ CPM	Millside nature trail, YOSC (MAB)	high
	Increase bug hotels/ log piles	Estates/ CPM		high
	wildflower/ planting	Estates/ CPM	increasing planting areas as opportunities arise extend unmown areas e.g. soil bunds, create connecting nature corridors	high
	Repurpose green waste	Estates	as previously reported	high
	Reusing waste soil	Estates	for planting / bunds on site and where suitable to relocate soil	high
	Organise River Avon clean ups	Estates/ CPM	following SGC letter of support/ consent	high
	Enhance planting on Armadillo living roof	estates / CPM	bee bombs installed Oct 2021, promote green roof	medium
Community	Local sustainability guide	Community Projects	promote local sustainable businesses	low
	community bulb planting events	estates / CPM	wherever possible arrange/ support community planting events to enhance biodiversity, focus on urban areas as much as green spaces	high

	community clean ups	Estates/ CPM	promote local groups and YTC events, when SGC permission letter received organise press release and media event	high
	litter picking board	Estates	promote local groups and YTC events	high
	Regular promotion of YTC actions	Service support/ Community projects	design/curate "Reduce, reuse, recycle" section in monthly round ups, increase promotion for actions	high
	Collaborate with community group activities for recycling	Community Projects/ Grants/ RFO	Offer support to community projects, assess intentions and opportunities for collaboration.	in progress
	Build relationships with key stakeholders in local community	Community Projects/ Councillors	Communication with groups. Offer support to community projects, assess intentions and opportunities for collaboration	high
Sustainable sourcing	invest in products made from sustainable and recycled materials	All YTC groups	recycled plastic	high
	Review suppliers	All YTC groups	suppliers must provide environmental assessment/ undertake and contribute to YTC environmental checklist where required	high
	Life cycle analysis of new purchases	IT Services/ Service Support	Review: need for product, quality and longevity of product, energy usage, materials, supplier, shipping/ manufacture location - link to procurement policy	high
Finance and funding	Grants schemes	RFO/ DRFO	Development of application process and timescales. Priority to decarbonisation/ environmental projects. Application for funding, recommendation to F&G open grant application all year round.	high
Policy	Ethical investment policy	Town Clerk/ Councillors/ RFO	Commitment to sustainable and ethical investment of funds, invest in well managed companies, products and services are more sustainable than the market.	in progress

	Create procurement policy and process	RFO/ CPM	Commitment to sustainable and ethical procurement, write policy to include sustainable principles. Needs to include a process for procurement where the lifecycle of a product is reviewed with the aim to reduce unsustainable/ non-recyclable/ non-repairable products.	high
Office operations	Switch search engine to sustainable supplier	Estates/ SST	research ethical search engine e.g. Ecosia. Request IT support to set as default search engine (Ecosia donates up to 80% of profits from ad revenue to tree planting in Burkina Faso)	medium

L:\Projects\Climate change\Meetings\minutes\27.10.2021

Ms Townsend
Yate Town Council
Poole Court
Poole Court Drive
Yate
South Gloucestershire
BS37 5PP

Date: 5th October 2021
Your Ref:
Our Ref: SGTPO 1114
Enquiries to: Lea Bending
Telephone: 01454 864201

Dear Ms Townsend

SOUTH GLOUCESTERSHIRE COUNCIL (Ridgewood Centre, 244 Station Road, Yate)
TREE PRESERVATION ORDER 2021

I enclose a copy of the above mentioned Tree Preservation Order, for your information. The National Grid Reference is ST 371887 182435

Yours sincerely,

Mark King
Head of Street Care and Transport

IMPORTANT - THIS COMMUNICATION MAY AFFECT YOUR PROPERTY

TOWN AND COUNTRY PLANNING ACT 1990
TOWN AND COUNTRY PLANNING (TREE PRESERVATION) (ENGLAND)
REGULATIONS 2012

SOUTH GLOUCESTERSHIRE COUNCIL (Ridgewood Centre, 244 Station Road, Yate)
TREE PRESERVATION ORDER 2021

THIS IS A FORMAL NOTICE to let you know that on **5th October 2021** the Council made the above tree preservation order.

A copy of the order is enclosed. In simple terms, it prohibits anyone from cutting down, topping, lopping, wilfully damaging or wilfully destroying any of the trees described in the First Schedule and shown on the map without the Council's consent.

The Council have made the order because of the visual amenity offered by the trees. South Gloucestershire Council have served the Order to ensure the retention of these trees and the visual amenity they offer.

The order took effect, on a provisional basis, on **5th October 2021**. It will continue in force on this basis for a further 6 months or until the order is confirmed by the Council.

The Council will consider whether the order should be confirmed, that is to say, whether it should take effect formally. Before this decision is made, the people affected by the order have a right to make objections or other representations about any of the trees, groups of trees or woodlands covered by the order.

If you would like to make any objections or other comments, please make sure we receive them in writing by **2nd November 2021**. Your comments must comply with regulation 6 of the Town and Country Planning (Tree Preservation) (England) Regulations 2012, a copy of which is provided overleaf. Send your comments to The Tree Officer, South Gloucestershire Council, Department of Environment and Community Services, PO Box 1954, South Gloucestershire, Bristol, BS37 0DD. All valid objections or representations are carefully considered before a decision on whether to confirm the order is made.

The Council will write to you again when that decision has been made. In the meantime, if you would like any further information or have any questions about this letter, please contact the officer whose name and telephone number appear at the top of the letter attached to the Order.

Dated: **5th October 2021**



signed:on behalf of South Gloucestershire Council

COPY OF REGULATION 6 OF THE TOWN AND COUNTRY PLANNING (TREE PRESERVATION)(ENGLAND) REGULATIONS 2012

Objections and representations

4(1) Subject to paragraph (2), objections and representations—

(a) shall be made in writing and—

(i) delivered to the authority not later than the date specified by them under regulation 5(2)(c); or

(ii) sent to the authority in a properly addressed and pre-paid letter posted at such time that, in the ordinary course of post, it would be delivered to them not later than that date;

(b) shall specify the particular trees, groups of trees or woodlands (as the case may be) in respect of which such objections or representations and representations are made; and

(c) in the case of an objection, shall state the reasons for the objection.

(2) The authority may treat as duly made objections and representations which do not comply with the requirements of paragraph (1) if, in the particular case, they are satisfied that compliance with those requirements could not reasonably have been expected.

**TOWN AND COUNTRY PLANNING (TREE PRESERVATION)(ENGLAND)
REGULATIONS 2012**

TPO:1114

Town and Country Planning Act 1990

THE SOUTH GLOUCESTERSHIRE COUNCIL (Ridgewood Centre, 244 Station Road, Yate) TREE PRESERVATION ORDER, 2021

The South Gloucestershire Council, in exercise of the powers conferred on them by sections 198 of the Town and Country Planning Act 1990 hereby make the following Order—

Citation

1. This Order may be cited as the South Gloucestershire Council **(Ridgewood Centre, 244 Station Road, Yate) Tree Preservation Order, 2021**

Interpretation

2.- (1) In this Order “the authority” means the South Gloucestershire Council (2) In this Order any reference to a numbered section is a reference to the section so numbered in the Town and Country Planning Act 1990 and any reference to a numbered regulation is a reference to the regulation so numbered in the Town and Country Planning Act (Tree Preservation) (England) Regulations 2012

Effect

3.- (1) Subject to article 4, this Order takes effect provisionally on the date on which it is made.

(2) Without prejudice to subsection (7) of section 198 (power to make tree preservation orders) or Subsection (1) of section 200 (tree Preservation orders: Forestry Commissioners) and, subject to the exceptions in regulation 14, no person shall-

- (a) cut down, top, lop, uproot, wilfully damage, or wilfully destroy; or
- (b) cause or permit the cutting down, topping, lopping, uprooting, wilful damage or wilful destruction of,

any tree specified in the Schedule to this order except with the written consent of the authority in accordance with regulations 16 and 17, or of the Secretary of State in accordance with regulation 23, and, where such consent is given subject to conditions, in accordance with those conditions.

Dated this 5th day of October 2021

Signed on behalf of the South Gloucestershire Council



.....
Mark King

Authorised by the Council to sign in that behalf.

This Order was confirmed by the South Gloucestershire Council without modification on the day of

This Order was confirmed by the South Gloucestershire Council, subject to the modifications indicated by _____, on the _____ day of _____
[Signed on behalf of South Gloucestershire Council]

A decision not to confirm this Order was taken by the South Gloucestershire Council
on the day of
[Signed on behalf of South Gloucestershire Council]

This Order was varied by the South Gloucestershire Council on the day of under the reference number

[Signed on behalf of South Gloucestershire Council]

This Order was revoked by the South Gloucestershire Council on the day of under the reference number

[Signed on behalf of South Gloucestershire Council]

.....
 Authorised by the Council to sign in that behalf

SCHEDULE 1

SPECIFICATION OF TREES

Trees specified individually (encircled in black on the map)

Reference on map	Description	Situation
T.1	Horse Chestnut	Growing in greenspace adjacent to Station Road

Trees specified by reference to an area (within a dotted black line on the map)

Reference on map	Description	Situation
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NONE

Groups of trees (within a broken black line on the map)

Reference on map	Description (including number of trees in the group)	Situation
------------------	---	-----------

NONE

Woodlands (within a continuous black line on the map)

Reference on map	Description	Situation
------------------	-------------	-----------

NONE

Tree Preservation Order: SGTPO-
Ridgewood Centre, 244 Station Road, Yate
2021

Dwg No: 1

SGC Ref: 1114

Scale: 1:1250

Date:05.10.2021



Environment and Community Committee

Pending Log as of 9 November 2021

To **NOTE** the status of the following:

Heading	Detail of outstanding Item
PUBLIC SPACE PROTECTION ORDERS (DOG CONTROL ORDERS)	<p>Further to minute number 13 of the Environment and Planning Committee held on 11 November 2014, to NOTE:</p> <ul style="list-style-type: none"> the Anti-Social Behaviour (ASB) Crime and Policing Bill received Royal Ascent in March 2014 and is now a legal Act; Dog Control Orders are now part of Public Spaces Protection Orders (PSPO) under the ASB, Crime and Policing Act 2014; Public Spaces Protection Orders can only be made by a Local Authority and not by Town and Parish Councils; Correspondence has been sent to South Gloucestershire Council requesting they implement the required PSPO's in Yate. <p>To NOTE that correspondence was sent to South Gloucestershire Council requesting a likely timeframe for progression of the PSPOs required in Yate and further clarification on enforcement.</p> <p>Response outstanding. (Regularly chased)</p>
Footpaths	<p>E&C 24.9.19</p> <p>Further to minute number 39 of the meeting of Full Council held on 14 May 2019;</p> <p><i>'A report was received in respect of the condition of pathways maintained by South Gloucestershire Council and RESOLVED that the report be submitted to South Gloucestershire Council with the following comments:</i></p> <ul style="list-style-type: none"> <i>The report evidences that pathways in west and north Yate were seen to have a large amount of litter and are poorly maintained;</i> <i>Yate Town Council:</i> <ul style="list-style-type: none"> <i>would like a greater understanding of South Gloucestershire Council's maintenance processes for pathways;</i> <i>would like any vacant South Gloucestershire Council Street Cleaner post filled;</i> <i>would like South Gloucestershire Council to:</i>

	<ul style="list-style-type: none"> ▪ <i>repair tarmac paths where necessary;</i> ▪ <i>deep weed / cut back along footpaths where needed;</i> ▪ <i>repair the damaged walls alongside footpaths for safety reasons;</i> ▪ <i>contact Bromford to take action to repair footpaths on the land they control and to take urgent action to improve the area to the rear of Cranleigh Court shops, in particular the garage blocks which are poorly boarded up, subject to graffiti and rundown.'</i> <p>A response was received and further update is awaited.</p>
South Gloucestershire Council - Leases Outstanding	<p>a) Witches Hat Lease expired 30 September 2015. October 2019 – Lease with comments returned to South Glos – acknowledgment received, further response awaited. (regularly reminded)</p> <p>b) The Common A long term aspiration, however most recent negotiations began in earnest in 2013</p> <p><i>E&P 28.5.13</i> <i>Members were reminded that at the meeting held on 18 February 2013 with representatives of South Gloucestershire Council to discuss the possibility of Yate Town Council taking over responsibility for The Common,</i></p> <p>Update from South Glos Council remains outstanding (regularly reminded)</p> <p>c) Land at Ridgewood Initial approach from South Gloucestershire Council enquiring if YTC wished to consider a lease/licence for the land was considered at Full Council on 11 March 2014 where it was RESOLVED to pursue.</p> <p>A response is awaited from South Glos Council. (regularly reminded)</p> <p>16.3.21 Email to SGC requesting queries be raised directly with us following statement at SGC meeting that YTC had “unrealistic expectations”.</p>

Armadillo toilets updated Officer report

Background

At Environment and Community Committee meeting on 10th March 2020 it was minuted:

7/2 Armadillo - Armadillo Venue Operations Officer's Report

*The Armadillo Venue Operations Officer's Report was received and **NOTED**. (Appendix 1)*

*The following was **RESOLVED**:*

- *The availability of gender neutral toilet facilities is supported in principle (subject to grant funding). Details of options to achieve this (such as plans and costings) to be provided to the next meeting of the Environment and Community Committee;*

At Environment and Community Committee meeting on 19 January 2021 it was further minuted:

7.2 Armadillo Venue Operation Officer's Report

*The Armadillo Venue Operations Officer's Report was received and **NOTED**. (Appendix 1).*

RESOLVED;

- *The request for gender neutral toilets and additional meeting room space to be added to the project list; no research work or action to be undertaken until this reaches the stage that the project can be pursued;*

Current Context

Since July 2020 Armadillo has gradually seen the return of customers and community groups to the venue. During the return to pre-pandemic service the need for toilet improvements has been revisited, prompted by comments and concerns raised by customers, accessible and comfortable hygiene facilities are high priority and concern for the Armadillo Team. Plans for reopening the venues and services are moving forward consistently, lighting and flooring replacements have also been confirmed to conclude in 2021 therefore, the team are in a position to pursue this as a project.

1. LGBTQ+

Armadillo customers identifying as LGBTQ+ have identified concerns with the gendered (male/ female) toilets. The accessible toilet is gender neutral but asking customers to use a separate facility on grounds of gender makes visitors feel uncomfortable, and they do not feel recognized.

Adjusting the current female toilets to provide a combination (bank of) gendered and

gender-neutral toilets in the general facilities area will foster an inclusive environment, it will show the community that the Town Council cares about diversity and is progressive when providing facilities for the community.

2. Venue improvements

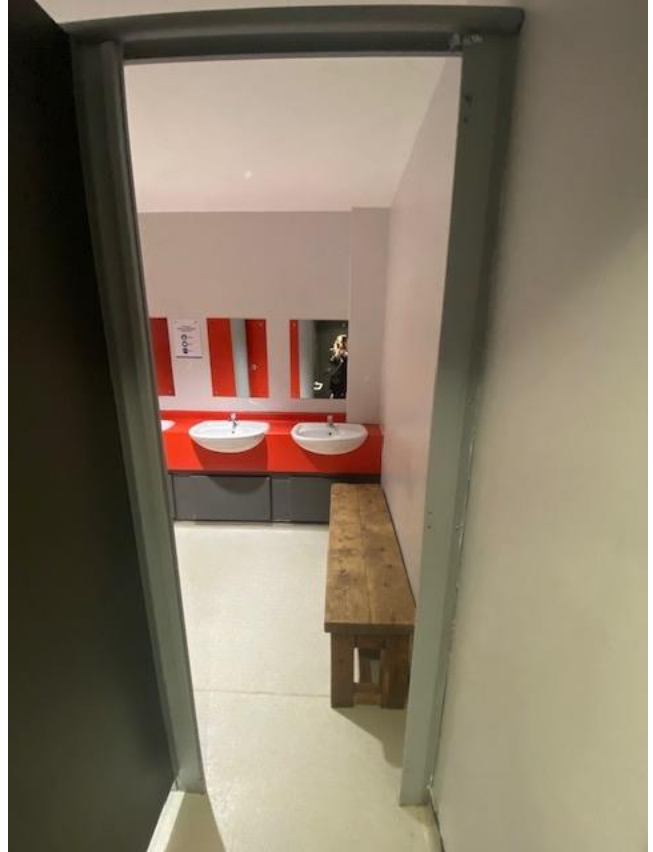
The Armadillo is a popular community building servicing thousands of customers in the local community and from further afar. Armadillo is approaching a 10year anniversary and the original toilet facilities are showing significant signs of wear and tear.

Facilities in both male and female toilets are not suitable for use due to need for repair (beyond a quick fix), and design problems that have resulted in health and safety issues. Wear and tear in the facilities makes it difficult to keep facilities clean and looking well maintained; as well as unusable facilities, floors are lifting and require replacement, some sinks are cracked and sink units are very difficult to clean. The facilities do not feel comfortable for users and do not portray high standards of hygiene.

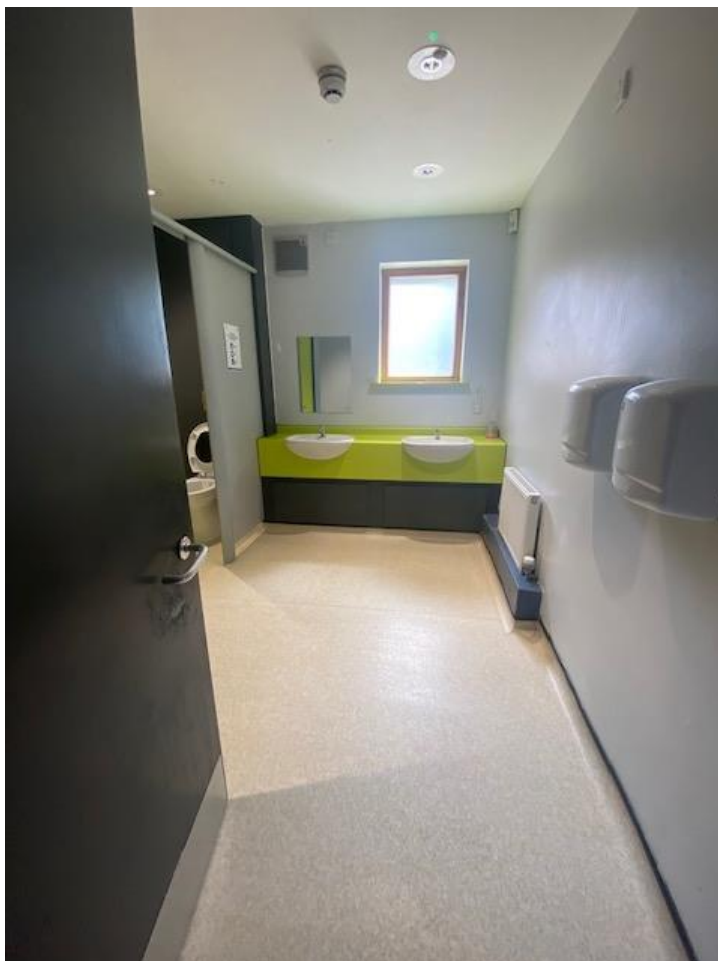
Female toilet image 1: Full facility



Female toilet image 2: Unusable facility due to removed door, repeated damage and safety issues resulted in door removal.



Male toilet image 1: Full facility



Male toilet image 2: urinal out of use due to health and safety, and misuse.



3. Therapeutic and wellbeing facilities

Prior to the COVID19 pandemic, the Armadillo team identified a need for increased facilities within Armadillo, to facilitate therapeutic and wellbeing services. Following the pandemic, the need for these spaces has increased greatly in the community and within the Armadillo youth service.

The current male toilets at Armadillo are underutilised by customers, many males use the accessible toilets as facilities feel safer and more private. Due to the location and services available in the male toilets, this space would make an ideal therapy/ quiet room, for community groups and Armadillo youth to use for targeted wellbeing work.

4. Recommendations for next steps

It is **RECOMMENDED** officers seek accurate costings for conversion of the Armadillo toilets for further consideration, cost to include:

1. Conversion of the female toilets to include gender neutral facilities;
2. Conversion of the male toilets into a therapy and wellbeing room.

It is further **RECOMMENDED** officers identify opportunities for external funding to support the costs of conversion of the toilets, opportunities to be returned to E&C for consideration.

NOTES OF THE MEETING OF YATE TOWN COUNCIL 'WELCOME BACK FUND' REPRESENTATIVES, TO DISCUSS THE PROPOSED SLA WITH SOUTH GLOUCESTERSHIRE COUNCIL AND IDENTIFY A WAY FORWARD HELD ON TUESDAY 19TH OCTOBER 2021 FROM 1PM – 3PM AT THE YMCA, YATE.

Present: Yate Town Councillors John Ford, Cheryl Kirby (Chair), Jane Price, Chris Willmore
Yate Town Council Officers- Estates Manager and Community Projects Manager (LR)

1. Election of Chair for the meeting

AGREED Councillor Cheryl Kirby be elected as Chair for the meeting.

2. Apologies for Absence

Apologies of absence were received from Councillors Alan Monaghan.

3. Declarations of Interest under the Localism Act 2011

None were received.

4. Welcome & Overview

A discussion about the remit of the group took place and it was **AGREED** that it should evolve into the 'Old Yate Strategy Group' (formerly known as the YMCA Strategy Group'). To better represent the full scope of the Station Road area and projects/buildings that sit within it.

Councillors involved moving forward as follows:

- Tony Davis*
- Cheryl Kirby;
- John Ford;
- Alan Monaghan;
- Jane Price;
- Chris Willmore.

*Abbotswood projects within the 'welcome back fund'.

It was **NOTED** Councillors John Emms and Sandra Emms have withdrawn from this group.

The original application submitted into the 'Welcome back' South Gloucestershire Council fund (Appendix 1) was received and the following was **NOTED**:

- A new allocation of match funding for the Welcome Back Fund application, was agreed at the Environment and Community Committee, 21st September 2021 Minute No. 7.4:

'Match funding of £10,000 to be met by Yate Town Council against the South Gloucestershire Council Welcome Back Fund award of £10,000 (to be met as follows - £9,191.14 from YMCA earmarked project reserves, and £808.86 from project support ear marked reserves) Final funding agreement awaited.'

5. Tour of the YMCA/Station Road site featured within the Welcome Back Fund application to discuss and identify priorities for inclusion within the fund SLA (yet to be agreed)

The draft version 1 of SLA prepared by South Gloucestershire Council (Appendix 2) including the objectives listed were received and **NOTED** as below:

'Schedule 1

Within 12 months of the date of this letter, Yate Town Council is required to:

- *Purchase and install an external defibrillator;*
- *Create and landscape a Community Garden;*
- *Purchase and install a sheltered electric scooter/buggy park;*
- *Launch an artisan market;*
- *Promote the new community garden facility; and*
- *Launch 'Old Yate' as a brand and social media entity.'*

A discussion about the above objectives took place and it was **RECOMMENDED** that the following objectives be proposed to South Gloucestershire Council for inclusion within the 'Welcome Back Fund' SLA:

1. Purchase and install an external defibrillator outside of the Parish Hall;
2. Create and landscape a community Garden;
3. Purchase and install a mobility scooter/buggy park at Abbotswood;
4. Launch an Artisan Market (*subject to outcome of the Officer meeting with South Gloucestershire Council Officers taking place Thursday 21st October*);
5. Launch 'Old Yate' as a brand including promoting the new community garden and having its own social media entity.

A discussion about the wider strategy of the YMCA took place and it was **RECOMMENDED** that:

The following works to the YMCA be prioritised and funded within the 'Welcome Back Funding':

- Open up the YMCA Courtyard/rear garden space including removing old stone wall between YMCA and Parish Hall (Stones to be repurposed on site wherever possible);
- Landscaping the rear garden and taking back overgrowth to the boundary;

- Creating an accessible pathway and entrance point to Eggshill park at the rear of the YMCA and extending the rear garden by relocating the green fence further forward;
- Install planters in the courtyard area and accessible raised bed in the rear garden;
- Commissioning a mural on the 'pink wall' of the Parish Hall to welcome footfall into the area;
- Remove the old wooden pillars and square 'sandpit' structure (Estates team to carry out at no cost to the fund);
- Install artwork from the Heritage Centre inside the YMCA on the walls (CPM to acquire and Estates team to install).

The following ideas be included in the wider strategy for the YMCA and surrounding area (funding permitted):

- Electric charging points at the rear of the Parish Hall;
- Providing a shelter to the rear or side of the YMCA to enable flexible use of the space;
- Install artwork on the rear of the YMCA on the 'mill doors';
- Reviewing parking at the rear of the buildings;

A further discussion about the remaining Kitchen Project funding of £3,026.00 took place and it was **NOTED** that the following will be progressed:

- Raise orders for the following:
 - Installation of the new oven to the cost of £70.00;
 - Procuring x2 internal fire compliant doors to the cost of up to £950.00.
- Not to proceed with the purchase of a hot water urn (due to safety concerns) and instead provide costs and options to install a hot water heater in the Kitchen for Member consideration.

A discussion about the building hire took place and it was **RECOMMENDED** that:

- Start hiring the facility 'adhoc' for 6 months using tariffs in line with Yate Town Council current community buildings. Host a 'community open day' in January 2021, to promote the facility, to local groups and services that may be interested in longer term hire;
- The Finance team to acquire from marketing budget and Estates Manager to install on the YMCA similar to the Parish Hall but smaller, ensuring the YMCA feature on the front of the building isn't concealed.

6. To agree date of next meeting if required.

NOTED a Microsoft Teams meeting with South Gloucestershire Council Representative's to discuss the market element of the original application, will take

place on Thursday 21st October, 11am-12pm.

Discussion topics put forward by South Gloucestershire Council reps as follows:

- *The discussions the Regen Team have had with Whirlpool;*
- *The discussions the Regen Team have had with the market provider, Green Top Events; and*
- *Yate Town Council's ideas regarding the market they are intending to run and how that fits with the above.'*

AGREED a meeting to be agreed via Doodle poll for mid-November.

[Welcome Back fund Officer Meeting 19.10.21 Minutes.docx](#)

Application form for Help us Thrive Fund

To be read in conjunction with the Guidance notes

1. Applicant details

1.1 Name of Business or Community Organisation:	Yate Town Council
1.2 Registered address/postcode:	Poole Court Poole Court Drive Yate BS37 5PP
1.3 Your name:	Lori Ramsay (Community Projects Manager)
1.4 Contact telephone number:	07761 325 884
1.5 Email address:	lramsay@yatetowncouncil.gov.uk
1.6 Website link / facebook page	http://www.yatetowncouncil.gov.uk/

1.7 Nature of business or organisation

Town Council

1.8 Legal status of your organisation: (Ltd company/ LLP / Sole Trader/ Business Association / CIO / CIC/ Franchisee / Charity / Unincorporated community association / town & parish councils)

Town Council

2 Project name

Love Your High Streets- Old Yate

2.1 Project purpose

Provide a concise description of the purpose of your project, detailing what it will achieve and how it will benefit the high street based upon the themes in the guidance notes

<p>This project will enable Yate Town Council to work with local stakeholders to highlight and celebrate the two priority neighbourhood local high streets, in a bid to encourage residents to shop locally and to raise awareness of the wide range of community facilities offering opportunities to engage in.</p> <p>Currently there are Yate Masterplan workshops taking place, which have enabled us to understand the current/immediate needs of the community and further strengthen our ongoing vision of developing Station Road and Abbotswood in a way that is positively reactive and deliver these solutions in a timely manner.</p> <p>Challenges identified (by us and feedback from the SWOT analysis undertaken within the Yate Master Plan workshops):</p> <ul style="list-style-type: none"> -Losing local businesses due to the cycle lane impact, restriction in parking/accessibility to Station Road shops and community facilities; -Both Abbotswood and Station Road benefit from a 'Grab and go' culture which doesn't engage many locals;

- Historic stigma has seen places such as Abbotswood as an 'unsafe' space to spend time in (a ban on groups gathering in public was introduced years ago to prevent antisocial behaviour);
- Lack of knowledge of what exists at Station Road and Abbotswood.

This project will strengthen the existing works we are undertaking to both locations (play area installation and community events at Abbotswood and Station Road Corridor improvements including acquiring and improving the accessibility of the YMCA on Station Road). Like participants of the Yate Master Plan workshops, we want to see more visitors to both areas, engaging with local businesses, community groups and spaces, and other people/residents within the area. With a focus on improving the environmental impact and look of both areas.

Reviewing the feedback from the Yate Masterplan workshops, it is clear that the community have lots of ideas on how we can reinstate 'Old Yate' as an identity of the two destinations that provoke the association of local, fresh, friendly, sustainable and affordable shopping.

The workshops have identified the need for engaging more local providers/businesses on our high streets, a local café facility, allotment/garden spaces (plants and trees being a popular suggestion by participants and locals) & improving safety.

How:

- work with the Yate Master Plan team and other local stakeholders to review live feedback and issues raised by local residents and participants;
- create social media identities to raise awareness of both high streets;
- organise community events to raise awareness of the facilities and their offerings locally;
- Undertaking accessibility works to the YMCA community kitchen to provide an accessible, safe local café space to encourage local residents to spend more time and engage with one another at their local high street destination;
- setup an Artisan market drawing residents into community venues/spaces whilst giving them the opportunity to support local providers, significantly reducing their carbon footprint;
- adding an external defibrillator and e-scooter parking area on site at Abbotswood, improving the safety of the site and encouraging more 'green' forms of transport;
- creating and landscaping an accessible community garden/small allotment site at the YMCA on Station Road (offering opportunities to 'grow your own' and seek wellbeing support).

2.2 How many jobs will be protected or created as a result of this project?

We are confident that bringing new businesses and a local café space to the Station Road area would increase the opportunities to volunteer (improving employment skills and experience and artisan traders would increase their revenue.

We are unable to quantify how many jobs the projects would create/protect but could undertake this in due course should funding be awarded.

Without these project works there is a definite possibility that local business may be lost, especially due to hardships of the pandemic.

2.3 Which high street will your business or community organisation enhance?

We are proposing the enhancement of two local high streets, both in priority areas of Yate:

- Station Road Corridor
- Abbotswood Precinct

2.4 Planned project start date: 1/5/21 Planned project end date: 1/5/22

3 Finance

3.1 Full cost of project £20,000.00

3.2 In the table below, confirm your funding request and detail the items you will spend the fund allocation on:

Item	Expenditure £
External Defibrillator	£2,000.00
Landscaping/creation of Community Garden	£10,000.00
Sheltered electric scooter/buggy park	£5,000.00
Branding, Marketing and events- launch of an artisan market, promoting the new community garden facility, launching 'Old Yate' as a brand and social media entity	£3,000.00
Total LOHS Fund requested	£10,000.00

3.3 All applications in excess of £5,000 should have some form of match contribution, or in-kind contribution identified. List other sources of funding towards your project.

Source	Value £
Yate Town Council funding	£10,000.00
Total match funding	£10,000.00

3.4 What was the turnover of your organisation/business in the last 3 financial years and how many people were employed by the organisation (directors and staff)?

Year	Amount £	Employment numbers
2018/19	1,465,621	40
2017/18	2,641,076	41
2016/17	1,842,599	39

3.5 If you are a new organisation, please tell us the date you commenced trading

N/A

- 3.6 In the table below, detail the value of other financial support and particularly State Aid that you have received this year since March 2020 (e.g. furlough scheme/other business support/other grants).

Source of funds	Value £
South Gloucestershire Council (SGC) Local Restriction Grant	23,336.00
SGC Business Support Grant	13,252.00
SGC Funding Agreement for Heritage Centre Education	2,800.00
SGC S106 developers funding – Kingsgate Pak Gym	29,270.62
SGC S106 developers funding – Abbotsood Play Area	38,094.86
SGC S106 developers funding – Athletics Enhancement YOSC	65,100.00
SGC S106 developers funding – Howard Lewis Play Area	4,151.65
SGC Area Wide Grant funding – Multi Activity Building Equipment	2,987.00
Wessex Water – YOSC water works	9,433.14
Community Infrastructure Levy funding – Community provisions i.e. skate park equipment and dementia friendly kitchen in YMCA	30,149.54
Member Awarded Funding (MAF) SGC – Pop Inn Café Counter works	950.00
MAF SGC – Multi Activity Building Equipment	1,452.32
Rotary Club – Pop Inn Café Equipment	244.62
Sport England – Multi Activity Building build	100,000.00
Total	321,221.75

4 Strategic value

- 4.1 There are four main fund themes; indicate which of these your project will contribute to (*refer to guidance notes*)

LOHS grant themes	Your contribution
Diversified and densified high street mix	
C21st / Future focussed high street that maximise the use of new technology	By installing an e-scooter parking shelter at Abbotsood, the project will support those locally hiring/using these relatively new form of transport to visit and spend time at the local shops and facilities.
High Street that supports localism and social inclusion	By creating an accessible community garden at the YMCA on Station Road, this will provide an opportunity for residents of the local priority neighbourhood to take part in gardening activities and learn to grow their own food. This facility will not require membership or fees, as a normal allotment site might request. This removes any financial barriers and encourage those at risk of social isolation to spend more time at the heart of the community whilst supporting local businesses.
Growth of existing employment centres	
Supporting community, independents and small businesses	With parking on Station Road being significantly minimised due to the installation of yellow lines and cycle lanes, the access to the shops has become much more of a challenge for those visiting. By promoting these local independents and encouraging new small business ventures to take part in our Artisan market we can support them to grow.

5 Permissions and insurance policies

5.1 What insurance cover does your organisation hold? Please indicate the value of cover against all that apply.

Buildings and contents	£13,200,000	Employers' liability	£10,000,000
Public liability	£15,000,000	Officials indemnity/financial loss cover	£15,000,000
Other (please specify)	Hirers Liability £2m, Libel & Slander £250K Motor Vehicles £100K per insured incident, Plant Protection £500k, Fidelity £5m, Legal Expenses £200K (contract disputes £5K limit) and Personal Accident £500K any one person and £2m any one incident.		

6 Monitoring and evaluation

6.1 Outline the plans you will put in place to monitor and evaluate your project so that you can track expenditure, delivery and service improvement. Also comment on what systems you will put in place to support this monitoring so that you can report your achievements to the Council.

We will monitor our success via:

- social media engagement and feedback;
- attendance numbers at community events;
- feedback from local independent shops;
- feedback from traders and visitors of the Artisan market.

Finances will be handled by our finance department via a traditional 'income/expenditure' spreadsheet, visited regularly to ensure the project stays on budget.

7 Declaration

I confirm that:

I am authorised to sign on behalf of the above named organisation and will only be used for the purposes specified in the application.

I agree to the use of my personal data in line with South Gloucestershire Council's [Privacy Notice](#).

I declare that, to the best of my knowledge, all statements and representations made in connection with the data are true, accurate and correct.

**Your name: Lori Ramsay
Manager**

Position: Community Projects

Date: 25.2.21

Please reply by the 28 February 2021 sending the completed form and supporting documents to: Highstreets@southglos.gov.uk



Department for Environment and Community Services

Lori Ramsay
Yate Town Council
Poole Court
Poole Court Drive
Yate
BS37 5PP

Date: 03 September 2021

Enquiries to: Donna Whinham
Section: Regeneration
Tel: (01454) 866032
Email: highstreets@southglos.gov.uk

Dear Lori

Project name: Love Your High Streets-Old Yate

I am pleased to advise you that your organisation has been awarded £10,000 from the Welcome Back Fund for your organisation to carry out the above project. This letter, the attached terms and conditions and the schedule to this letter act as a Service Level Agreement between your organisation and the Council.

The key objectives of the Welcome Back Fund are to support local high streets in order that they can reopen successfully and safely, and to promote a safe public environment for a local area's visitor economy.

Your project must be carried out in accordance with the scheme's terms and conditions, which are included below for your information and future reference.

As a Delivery Partner you will need to adhere to the requirements set out in the Welcome Back Fund Guidance (attached) and it is your responsibility to ensure compliance with ERDF rules on procurement, branding, and publicity.

Prior to making any amendments to the approved scheme you must email us highstreets@southglos.gov.uk to advise us. Any amendments to the approved scheme may have an impact on our decision to fund or continue to fund.

Payment is made in advance of delivery. South Gloucestershire Council will release funding within five to ten working days following the receipt of satisfactory evidence that all conditions of the funding offer have been met.

Payment will be made directly into your organisation's bank account via BACS (Bankers Automated Credit System) using the details that have been supplied by your organisation.

Please be advised that the monitoring of your project delivery will be undertaken by the Council, including the requirement for a monitoring form to be completed quarterly by your organisation; and for your organisation to keep full financial records relating to the project, which are to be made available to the Council on request. It is a condition of this offer that your organisation complies with all requests made by the Council for information relating to the implementation of the scheme.

Information on payments made to organisations will be published on the Council's website in order to meet the Council's legal obligations under the Local Government Transparency Code. Payment of your award will be included in this publication.

If you have any questions, please contact the high street team using the contact details listed above and return the attached as your agreement to the terms and conditions outlined below.

Thank you on behalf of South Gloucestershire Council for your interest in this funding opportunity and the time taken to prepare your application. We look forward to seeing how your hard work will help benefit recovery of our High Streets.


Yours sincerely



Donna Whinham
Regeneration Manager
Environment and Community Services

Project name: Love Your High Streets-Old Yate

Signed for and on behalf of
SOUTH GLOUCESTERSHIRE COUNCIL



.....
Authorised Signatory
Donna Whinham

Signed for and on behalf of Yate Town Council

.....
Organisation lead/director

Terms and Conditions

- 1 The award can only be used for the purpose detailed in the application and must be spent within twelve months of the date of the award of funding.
- 2 South Gloucestershire Council must be informed by email at highstreets@southglos.gov.uk :
 - prior to any changes being made to project plans
 - when the project has been completed, and
 - when the award has been spent.
- 3 If the project requires planning permission or other consent, this must be obtained and evidence submitted to South Gloucestershire Council before funding can be released. All planning permissions and conditions must be complied with.
- 4 It is a requirement that full financial records of the project are kept by the organisation showing how the award has been spent; these must be made available to South Gloucestershire Council on request.
- 5 The organisation must demonstrate a commitment to equalities at all times. The equality impact of the project must be monitored by the organisation and results will form part of the monitoring report.
- 6 The organisation must work within the law at all times.
- 7 The organisation must arrange sufficient insurance cover including public liability insurance to an adequate level of indemnity.
- 8 The organisation must satisfy itself that it has appropriate and adequate health and safety arrangements in place.
- 9 In the event that an organisation becomes unable to deliver the agreed work, South Gloucestershire Council must be informed immediately. In such circumstances the Council may claim back all or a percentage of the original award.
- 10 If any asset purchased by the award is subsequently sold then the money received for that asset must be paid back to South Gloucestershire Council.
- 11 If any of the terms and conditions of the Welcome Back Fund process are breached or an organisation commits any breach of faith or misrepresentation then South Gloucestershire Council may require repayment of part or all of the award.
- 12 South Gloucestershire Council cannot claim back the VAT on behalf of an organisation.

- 13 Any unused monies must be returned to South Gloucestershire Council at the earliest convenience or within one year of the award being made.
- 14 Any publicity material arising from the project should include an acknowledgement of funding from South Gloucestershire Council that states, **'This project has received funding from South Gloucestershire Council'**. The Council logo is available on request.
- 15 Any personal data provided in the registration details for the named organisation on the Grants Online System will be used in line with South Gloucestershire Council's [Privacy Notice](#).
- 16 Grant awards (descriptors and value) will be published in Annual Reports and on the Council's webpages to meet the Council's obligations under the Local Government Transparency Code.
- 17 [Government Guidance](#) on Covid-19 must be followed in carrying out the project.

Schedule 1

Within 12 months of the date of this letter, Yate Town Council is required to:

- Purchase and install an external defibrillator;
- Create and landscape a Community Garden;
- Purchase and install a sheltered electric scooter/buggy park;
- Launch an artisan market;
- Promote the new community garden facility; and
- Launch 'Old Yate' as a brand and social media entity.

Terms of Reference-

Old Yate Strategy Working Group (Responsible to the Environment & Community Committee / Full Council)

1. Membership

- 1.1 Members as appointed by YTC.
- 1.2 Co-opted members who are not elected Councillor have no voting rights.

2. Delegated Business

- 2.1 No delegated business.

3. Referred Business

- 3.1 The Old Yate Strategy Working Group to take projects and initiatives forward within budget and location, recommending way forward to the Environment & Community Committee for decision.
- 3.2 To identify projects / new provision within:
 - the 'Old Yate' area defined as Station Road and immediate area from Shopping Centre down to Badminton Road Council Offices. This also includes Cranleigh Court Road.
 - Abbotswood area.
- 3.3 To identify:
 - Connections between YTC buildings and Eggshill Lane Play Area;
 - Accessibility;
 - YMCA Garden;
 - YMCA operations and user groups;
 - Destination and integrated approaches with YTC venues and properties nearby;
 - The Welcome Back Fund/Help Us to Thrive (Station Roadrejuvenation) funding and allocation of that award.
- 3.4 Any other matter referred to the Old Yate Strategy Working Group by the Environment & Community Committee or Full Council.

DRAFT Yate Local Nature Action Plan

THIS IS A WORKING DRAFT NOT READY FOR CONSULTATION: following discussion at E and C a consultation draft will be prepared.

Appendix 2 and 3 are attached. All the other appendices are mapped into google maps at: https://www.google.com/maps/d/u/0/edit?mid=1N-1bFAh9Md3ifZkN5s_i-hR_LL0n4r6a&usp=sharing

You can load each appendix as a layer and compare things.

Yate Town Council made a declaration in 2020 recognising the climate and ecological emergency we are facing. A Local Action Plan has been drawn up to help us to work together as a community with South Gloucestershire to tackle the decline in biodiversity. This is a six-year plan.

Yate is an urban area covering 850 hectares of which 150 hectares is rural.

1. PARTNERSHIP

This draft action plan is led by Yate Town Council, as a first step towards a town wide action plan owned and drafted by the community using its insights into our environment.

1.1 Stakeholders

To deliver this plan will require active support from a wide range of organisations, groups and individuals, including South Gloucestershire Council both to identify opportunities and deliver them:

	Role	Contact
Yate Town Council	Coordinator, seeking funding, committee structure	Leah Collier 01454 866506 info@yatetowncouncil.gov.uk
South Gloucestershire Council	Guidance and specialist advice Action on SGC land	Commons and Biodiversity Manager nature@southglos.gov.uk Streetcare
Action Groups	Ideas, feedback, volunteers, work, surveys, ongoing site support	These include existing wildlife and Friends groups, residents' groups and residents we will bring together into local working groups as the plan progresses.

Stakeholders

- Local wildlife groups
- Digital communities including:
 - Sustainable Sodbury and Yate

- Climate Action Yate and Sodbury
- Sodbury and Yate Clean Up
- Friends Groups for specific areas including:
 - Friends of Brimsham Fields,
 - LGV Biodiversity Group,
 - Friends of Kingsgate Park,
 - Friends of Yate Common
 - Abbotswood Action Group
- Other Site Users/ affected residents
- Community Plan group
- Residents Groups
- Landowners
- Businesses and public-sector bodies owning buildings
- Schools
- Local Organisations who are not wildlife focused including youth, church, heritage, arts, sports and culture.
- Individual Residents – via social media, noticeboards and newsletters Parish Facebook Page
- Town Councillors and Staff
- South Gloucestershire Councillors
- SGC Biodiversity Officer

Stakeholder interest grid

Wherever people start in this grid, we hope more and more people will become interested and want to work with the groups who will be at the centre of taking this forward.

POWER	High	Gather input and keep satisfied <ul style="list-style-type: none"> • Site User • Residents • Digital Communities • Residents Groups 	Work closely with <ul style="list-style-type: none"> • Wildlife Groups • Friends Groups • Town Council • South Gloucestershire Street Care
	Low	Monitor <ul style="list-style-type: none"> • Land/ large building owners/employers • Schools • Local Organisations 	Keep informed <ul style="list-style-type: none"> • South Gloucestershire Councillors • SGC Biodiversity Officer • Community Plan Group
		Low	High

	INTEREST
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1.2 Communication plan

Communication Plan				
Stakeholder	Objectives	Message	Delivery method	Timeline
Town Councillors / staff	Support action for nature on all PC grounds and help us to engage with all residents and businesses	Reinforce current commitment	Council has agreed LNAP commitment Information to go on PC website Progress reports Budget discussions	End of 2021 Update reports from LNAP group to Environment and Communities
South Glos Ward Councillors	General support for project Gain access to member awarded funding Active support from Councillors in zone	Sales pitch – explanation of support needed, type of resource, type of actions proposed, importance of this work	Progress reports	End of 2021 Update reports from LNAP group
SGC Biodiversity Officer	General support for project Access to SGC knowledge/ expertise bank	Completed LNAP proposals	Draft LNAP Signed off LNAP Progress reports	End Sept 2021 End April 2022 6 monthly (nature@southglos.gov.uk)
Friends and interest groups	General support for project Advice, information and help	Sales pitch – explanation of plan, feedback so plan can be revised, and levels of support needed Consultation on approach	Presentation to groups and feedback Social media contacts	Initial consultation resolved by April 2022. Ongoing

There will be specific communication requirements for each zonal phase and town wide initiative.

2 Land Ownership

2.1 Yate Town Council

TC controlled (owned or leased) (HIGH Influence). The map showing these sites is at appendix 1. Sites in Appendix 1 are shown red for Yate TC ownership and black for leased sites.

Site Name	TC Owned	TC Leased from SGC	Reference on Appendix 1 plan
Brinsham Fields		x	5
Millside Park and Play Zone		x	10
Yate Outdoor Sports Complex	Mostly YTC owned, some leased, some under a licence from school. All currently managed by YOSC Ltd under a licence from the Town Council.		21
Tylers Wood	x		4
Yate Rocks Common	X (Registered under the Commons Registration Act 1965)		11
Peg Hill Skateboard/BMX area	x		11
Goose Green Common	X (Registered under the Commons Registration Act 1965)		24
Wellington Road	X (the southern section	x	13
Tyndale Park	X		7
Cranleigh Court MUGA	X		15
Longs Drive Play area		x	9
Eggshill Lane park	X		18

Yate Parish Hall, YMCA and Community Association Hall	X the Community Association building is leased to the CA		17, 30
Sunnyside Lane Sports area	x		22
Yate Common Sports Pitches		x	23
Poole Court	x		16
Armadillo	x		28
Pop Inn Cafe		x	19
St Mary's Green (common)	X (registered under the Commons Registration Act 1965)		12/2
Heritage Centre Open Space	x		26
St Mary's Field play area		x	25
Lye Field	x		3
Howard Lewis Park	x		8
Kingsgate Park		x	6
Abbotswood Shops open space	x		20
Land at Rodford School		x	29
Witches Hat and adjoining park	x (part of this is registered under the Commons Registration Act 1965 and owned by S Glos and part owned by YTC and not part of the common)	x	14
Grass strip along Yate Academy edge	x		1

2.2 South Gloucestershire Council Owned (High Influence)

South Gloucestershire Council owned sites (HIGH Influence) (PALE GREEN on Mapping Layer). The map showing these sites is at appendix 2, marked pale green. Participation by South Gloucestershire as a key landowner is crucial to the delivery

of networked wildlife improvements in the urban area. A separate map showing South Gloucestershire Highway Verges is at appendix 3. There is not always a clear rationale for the differences, and they range from very small slithers to significant areas or significant connectors.

Site Name	Nature
Randolph Avenue	Open spaces, wooded slopes and buffer land
Goose Green Way open space	Hedgerow and grass, some wildflower and tree planting
Carmarthen Close	Grass: Priority Habitat Inventory Site
Wiltshire Avenue open space	grass
Somerset/Dorset Ave open space	Grass, some shrub beds
Church Rd / Rectory Close open space	Hedge some trees, grass
St Mary's field	Wooded areas and grassland, riverbank. Priority Habitat Inventory
Newmans Mound	Overgrown
Rectory Close Detention area	Grass with concrete rhine
Greenways Road open spaces	Trees, shrubs, riverbank, mixed grass cutting regime
Goose Green Way / Greenways Rd nature	Managed nature reserve associated with flood plain
Celestine Road open spaces	grass
Windsor Drive open space	grass
Yate Common	Managed habitat, woodland, pond and stream, grazed areas
Ridgewood Community Building and groups	Flower/ wildflower
Ridgewood Community Orchard	Unimproved woodland, and community orchard of significant character

Tylers Farm open spaces and B and Q roundabout open spaces	Grass and a hedge
Dovecote Mound	Grass some tree planting
Kennedy Way Nature Area	Managed pond and woodland along riverbank, grass
Scott Way open spaces	Woodland on corner, hedge and grass
Whirlpool Site	Frontage and adjoining YTC open space.
School fields	Whilst some are in active use for sports, there are areas e.g. at Watery lane where there are biodiversity opportunities
Open spaces along footways and pavements	Mainly grassland
Highway verges	Mainly grassland

2.3 Third Party (Low Influence) (Red on Mapping Layer)

Site Name	Details	Map of site
Developer Management Companies	All open spaces at Autumn Brook and LGV – precise areas shown in planning consent landscape plans	Appendix 4 (See Map)
Businesses	Nine large urban employers with sites with significant wildlife boundaries/ land holdings including Brimsham Substation Most significantly, Hanson Aggregates own Ridge Woods Nature Reserve, the scarp slope and Barnhill Quarry	Appendix 5 (see Map)
Gardens	Over 9000 in town council area; and areas around churches and other community buildings e.g. scout hut	

Railway	Network Rail land adjoining railway along western boundary of urban area	Appendix 8 (see Map)
Rural Activities	Approx. 150 hectares i.e. 18% of the landmass, with 36 properties, (6 in rural area, 19 at Yate Rocks and 11 at Littlewood Caravan Park)	

3. SITES DESIGNATED FOR NATURE IMPORTANCE

These identify locations that are designated externally for species or habitat reasons. See magic.defra.gov.uk. The Local Action Plan will need to recognise and adopt national advice, but is also an opportunity to consider widening designations where appropriate. They are set out at Appendix 6.

There are no internationally designated locations within the Town boundaries.

Community Forest

The whole Town Council area lies within the **Forest of Avon Community Forest**

Priority Habitats

- **Deciduous Woodlands** at Ridge Woods (outside of parish) and along the scarp, Tylers Field, Greenways Rd, part of St Mary's Field, Randolph Ave, land between the Frome and Ridgewood, part of Kingsgate Park, part of Coopers, Yate Rocks (including Brinsham Brook valley, and along the scarp northwards), alongside Tanhouse lake, and the former Wills Davis Atwell land in LGV, between Elmgrove Drive and Goose Green Way, part of Yate Common south of the Road to Nowhere, the scarp around Southfields Quarry, areas at Lattimore Farm, Little Wood and east of Hampstead quarry, Barnhill Quarry slopes
- **'No Main Habitat'** at Carmarthen Close and St Mary's Field - Priority Habitat Inventory although there is no main habitat designated. After investigation, the Carmarthen Close designation is a mistaken designation.
- **Open Mosaic Habitat** Barnhill Quarry (The SSSI lies outside of the parish)
- **Good Quality Semi Improved Grassland** – Goose Green Fields (Greenways Rd/ Goose Green Way corner) and land along railway line southwards
- **Yate common labels**
- **Kingsgate park**
- **Land by Coopers Lake**
- **St Mary's field and school/ church**
- **Woodland by our house**
- **Peg hill area and love lane wood**
- **National Forest Inventory** maps the character of woodlands, but some error

says the Common is mainly conifer,

Management proposals for these are set out in the UK Biodiversity Action Plan.

Species of national interest in this area (protected)

- Great Crested Newts are present at many locations
- The entire Parish is in area of Priority Species for targeting for lapwings

A range of species, including traditionally common species such as sparrows, bats, owls and hedgehogs are particularly vulnerable locally because of the rapidity of urban change alongside wider environmental change.

Sites of Nature Conservation Interest and Regionally Important Geological Sites recorded in the Local Plan have some protection within the planning process.

Local nature reserves (formal and informal)

- Ridgewood (outside of the parish)
- Eastern part of Kingsgate Park
- (Wapley Bushes is outside of the parish)

There are felling licences in place on Hanson land, in relation to all the woodland screening areas. The Hanson land north of Yate Rocks, Lye Field and Yate Common have received Woodland Grants.

Other local designations and strategies

Tree Preservation Orders apply to large parts of Yate, because of blanket TPOS made during development.

The **South Gloucestershire Tree Asset Management Plan** (2018) identifies that across the whole of South Gloucestershire area tree cover is low at 11% compared to the Independent Panel on Forestry's 15%. It sets a target of increasing tree cover by 4% - which would be the equivalent of 40 hectares per parish. The LNAP process will support that.

The **Adopted South Gloucestershire Local Plan: Policies, Sites and Places Plan** (2017) gives some official protection to some sites through the planning process. Appendix 10 (see map) shows the spaces which are Designated Local Green Spaces under PSP4. This does not include all local green spaces. The species and habitats listed in the 2016 – 2026 South Gloucestershire Biodiversity Action Plan (appendix 1) when read with the Local Plan act as a material consideration in the planning process.

**South Gloucestershire Biodiversity Action Plan (2006 – 2015):
Priority Habitat and Species list**

Local Priority Habitats	Priority species	Local Priority Species
Arable farmland	Bullfinch	Adders tongue spearwort
Broadleaf woodland	Dormouse	Barn owl
Hedges, dry stone walls and field margins	Great crested newt	Bath asparagus
Old meadows and pastures	Hedgehog	Bithynian vetch
Orchards	Song thrush	Glow worm
Ponds, rhines, rivers and water bodies	Tassel stonewort	Slow worm
Saltmarsh/coastal grazing floodplain	White clawed crayfish	Wild service tree
	Lesser horseshoe bat	

Sites in Yate are registered under the Commons Registration Act 1965 as Commons or Village Greens, showing on Appendix 11 (see map).

Remaining agricultural land is grade 3b or 4.

4. WATER FEATURES

The high-water table and ground conditions (much of Yate is on midland mudstone/Keuper Marl, known locally as Yate Clay) make flooding and water conditions significant to any action plan. Making small changes in drainage significant to hydrology: the flood mapping for Yate is at appendix 8 showing surface water and river flood risk mapping. The entire area is a high groundwater vulnerability area. Almost the entire parish is an area of high groundwater vulnerability.

The flood risk map and surface water risk maps can be found at: <https://check-long-term-flood-risk.service.gov.uk/postcode>

Land close to the Frome, including Bennetts Court, parts of the Ridge and the Celestine Road and St Mary's field areas are medium to low risk of flooding from the river with the Goose Green Fields area high risk. Surface water flood risk is widespread.

As zonal plans are developed, these maps will need to be checked as they will affect wildlife and habitat opportunities but may also present opportunities for improving surface water drainage. The levels of risk and areas affected will increase as climate change worsens, so this will need to be regularly checked.

Local water features are shown at Appendix 7 (see map)

Feature	Ownership
River Frome	Various, BART, SGC EA as key stakeholders.
Ladden Brook headwaters at Autumn Brook and LGV	Autumn Brook and LGV Management Companies
Lake and wildlife pond Brinsham Fields (former Celestine Pit)	YTC leased
Millside Park, Ladden Brook headwaters	YTC leased
Goose Green Fields (Water detention area)	SGC
Pond, Kennedy Way Nature Area	SGC
Lakes, Kingsgate Park	YTC leased
Pond and watercourse, Yate Common	SGC
Surface Water management ponds at Autumn Brook and LGV	Management companies
Detention area and channel Rectory Field.	SGC
Coopers Lake, Westerleigh Rd	Private
Seasonal watercourse at YOSC	Management company
Lake Tanhouse Lane	Private
Southfields Quarry Pond	Hanson
Brinsham Brook	Private / Hanson

5. Resources

As each zone is developed an action plan will be developed which will include proposals for funding. The Town Council will provide core resource to support the development of the plans, and general project costs, and will seek funding from MAF funds, CIL money, s.106 monies, business, external grants and local friends group fundraising

A key challenge for the Action Plan will be finding the expertise to map what is present and to advise on actions beyond the basic ones. This resource challenge will be managed by adopting an opportunity creation approach, and ensuring the basics are done, focusing expertise on areas that require special help.

6. Proposed 6 Year Programme

Our focus is upon the urban area, extending beyond it to Yate Rocks.

Our strategy has three prongs:

- **ENHANCE** - Enhancing the ecological value of core areas within the town
- **CONNECT** - Developing, creating and enhancing connecting corridors between those areas.
- **MAINTAIN** - Ensuring the landscaping proposals associated with the new development are fully implemented and integrated to existing habitats.

Our Matrix Approach

Our approach will adopt a mix of zonal and town wide projects

Zonal:

As wildlife does not know about land ownership, we have adopted a zonal rather than ownership based approach, splitting the town into 6 zones for the purposes of providing a focus for activity over a 6-year basis. The zones are based on natural human communities to maximize the opportunities for geographical community engagement, but will be cross cut by the communities of interest and expertise in species and habitats e.g. the hedgehog group will be asked to advise in all the zones.

We recognize that species do not have the same perception of space, and that there are potentially significant habitats at the borders of these zones e.g. Newman's Mound.

But we have opted for human geographical communities for two reasons:

- The importance of interpretation / engagement in the local context
- The importance of building community engagement to deliver the proposed connecting corridors part of the programme.

Within each zone the core group will work with residents and interest groups to develop action plans for each zone. The work in implementing the action plan may be spread over a period of years depending upon the proposals.

Town Wide Approaches

Whilst the zonal approach forms the warp of our Plan, the weft is the town wide initiatives. These include

1. **Supporting existing local initiatives** that focus on species, or specific actions. such as the Bees Needs initiative. The Town Council will support and promote the initiatives and encourage new ones.
2. It also includes **Town wide Town Council commitments** – for example the Town Council has a longstanding commitment to not using chemicals, pesticides or other harmful materials; composting and reusing materials; responding to suggestions for tree planting, wildflower planting, bird and bat boxes, hedgehog and bug hotels and working with those suggesting ideas to deliver them. These will continue a responsive basis outside of the zonal approach.

Four new key town wide initiatives relate to connected corridors and will

run throughout the process:

- **Connecting Corridors: South Gloucestershire owned** smaller green spaces– this initiative will establish a clear, simple, quick process by which groups of residents can take over and enhance S Glos open spaces close to them – whether as community gardens, community allotments or biodiversity areas – providing the advice and support people need as well as a simple process. Some residents have open spaces licenses’ already and are improving stretches for nature. We have identified other key stretches of open space land that will be ideal to improve.

SGC are in the process of investigating how they will better manage all their road verges for wildlife. Whilst we have already raised individual additional highways planting opportunities requested by residents with South Gloucestershire, we hope to be a pilot area for that project. In relation to the vital from corridor we hope the Frome Reconnect project will act as a focus for that corridor

- **Connecting Corridors: The Back Gardens Project.** This initiative will encourage people to think about how their back gardens can contribute to connecting corridors. It will work with South Gloucestershire Council to build upon experience such as the Bedminster Back Gardens project, and then work through local schools to encourage residents to think about how groups of back (and front) gardens can provide crucial wildlife corridors. We have lots of individual residents who are taking action in the way they manage their gardens. The aim of this initiative is to encourage more to take part, and to think about the connections between gardens. Initiatives such as hedgehog highways, pollinator planting, tree and shrub support, pesticide free promotions, no mow and no tidying for winter projects will be part of this.
- **Buildings for nature:** As most of the parish is urban, making buildings more nature friendly is vital. We will promote nature friendly building design / adaptation for example we will build on our 10 years of experience of the sedum roof at the Armadillo to add sedum roofs where possible to flat roofs on town council property, and encourage their use by other public bodies and employers in the town - and in planning comments.
- **Trying to influence the planning process:** The Town Council regularly submits planning objections designed to try to preserve and give priority to habitats, working with AWT members and others. The LNAP gives an opportunity for increasing that pressure.

The aim of these town wide initiatives is to support and enhance initiatives to increase the biodiversity of green spaces and buildings that are crucial to

connecting the bigger green spaces.

Zonal Phases:

The zones are set out in Appendix 9 (see map)

Phase 1: Brimsham Park zone was chosen as phase 1 because it is the most unstable of local ecosystems because of the new LGV development cutting off corridors and displacing wildlife – and the significant hydrological changes in the existing open spaces resulting from the new surface water drainage systems. The Town Council have secured s,106 funding for work at Millside with a strong wildlife / nature interpretation emphasis and that work is well under way, and has a phased plan for Brinsham Fields, so the Action Plan builds upon that work.

Future zones

The precise order of phases will depend on funding and other opportunities, to maximize impact. The phasing has been developed looking at the ecological and community opportunities, and with the exception of the first phase, which is already under way, it broadly adopts the approach of doing areas next to each other in turn so that connections can be made. The precise zonal boundaries can be adjusted as each phase commences.

2 South Yate

3 Old Yate & The Common

4 Frome Wellington Rd / Goose Green

5 The Ridge and the Counties

Beyond the five phases of the project there are two areas of importance that will be tackled on an opportunity based approach:

6 Yate Town Centre Island – the timing and content of this phase will depend on the Masterplan – although the river, pond and orchard are crucial north / south wildlife connecting corridors and would normally need to be in an early phase.

7 The rural area which is in private ownership.

The plan anticipates that each year we will start work on another zone, starting with checklist site surveys, then developing a zonal action plan with a matrix of interested people/ stakeholders– residents, users, landowners and wildlife groups. The Zonal Action Plan will investigate what can be done on SGC and other third-party land to develop the corridors which are crucial to linking up the green spaces to facilitate natural movement of wildlife and the opportunities on key sites. Each Zonal Action Plan will set out the actions, timelines, funding and identify the role of stakeholders. Implementation of the zonal plan is likely to

spread over more than one year, as identified in the Zonal Plan.

There will be project updates/ refresh for each zone after 3 years, to monitor impact, identify future needs and learn from phases.

Each phase will be looking at species, wildlife, habitat opportunities, interpretation and engagement opportunities, food supplies, problems such as light pollution, water course vulnerability and the sustainability of proposals.

The programme is a guide. The availability of volunteers and project team members will change over time. If projects need to be extended into other years, this is not a failure, it is adaptation to acknowledge resource availability. In some years there may be a glut of availability and resources so projects can be bought forward or speeded up.

Zonal Approach

For each zone, the project will:

- Map existing known features,
- Map designations
- Map existing initiatives
- Bring together stakeholders to identify opportunities
- Consider a checklist of species, habitats and opportunities
- Identify core area proposals
- Identify the role of verges, open space corridors and gardens in connecting those areas
- Secure landowner consents
- Consult the wider public
- Identify resources
- Draw up implementation plan including responsibilities

EXAMPLE ZONAL APPROACH

Zone 1: Brimsham Park

This will form the 2022 project.

Core areas:	Brinsham Fields and Millside Park
Connecting corridors:	highway verges along Eastfield and Leechpool, Peg Hill class 6 highway, Autumn Brook open spaces; substation surrounds;
Areas for potential enhancement:	Randolph Ave, Millside (work under way), Brinsham Fields, Power Station, Eastfield Drive, YOSC, Watery Lane, 'Tip' site, Goose

	Green Way
Yate TC Ownership	YOSC (and leased Brinsham Fields and Millside Park)
South Gloucestershire ownership:	Randolph Ave open spaces, Brimsham Green School, highway verges, Hedgerows along Goose Green Way/ Peg Hill, at Goose Green Way junction
Private ownership:	LGV development, Green space corridor between LGV and Yate Rocks. Area around the Substation.
Links to other zones:	Key connections to other zones (main roads in between) Peg Hill, Tylers Field wood, The Dingle, Millside to Goose Green, Greenways Road flood detention zone

Key Geographical Stakeholders:

- Friends of Brimsham Park
- LGV Biodiversity Group
- LGV developers
- Autumn Brook Management Company
- YOSC Ltd
- Brimsham Green School
- Millside Enhancement Group
- Western Power (Substation)
- South Gloucestershire Council
- Interested residents recruited by social media/ leaflets
- In addition to the wide network of ecological groups in Yate

Appendix 2: South Gloucestershire Open Spaces

Northern section



Southern section



Appendix 3 South Gloucestershire Verges



Notes of the Advisory Meeting of members of Yate Town Council Events Sub-Committee Meeting held on 1st November 2021 from 11.30am till 12.15pm via Zoom

This meeting has no decision-making powers as the power which enabled local councils to meet remotely during the Covid-19 pandemic has been rescinded by central government. Therefore, this meeting was held to advise and inform the clerk to the council, to whom delegated powers have been granted to take decisions. resume.

Present:

Councillor Cheryl Kirby – Yate Town Council
Judith Cameron and Sue Swanborough - Friends of Kingsgate Park
Community Projects Officer, Heritage Officer and Office Apprentice – Yate Town Council

1. Election of Chair of the Advisory meeting

Councillor Cheryl Kirby was elected chair of this advisory meeting.

2. Apologies for absence

Apologies for absence were received from Councillor John Ford, Mike Drew and Karl Tomasin.

Mike Pearce – Friends of Kingsgate
Yate Town Council Estates Manager.

3. Declarations of Interest under the Localism Act 2011

No declarations of interest under the Localism Act 2011 were received.

4. Peg Hill Skate Park 20th Anniversary Event

The following was **NOTED**:

The 20th Anniversary Of Peg Hill Skate Park took place on Friday 15th October 2021. The event was organised with Learning Partnership West, who took the URBIE, arranged for a barbecue and street art workshop. A BMX workshop had been booked, but unfortunately, they didn't arrive on the day.

Thanks be given to Rich Mc D and Sue Swanborough for taking excellent photographs and recording the event.

The budget allocated to the event was £500 and the event came in under budget at £470 (this includes the unavoidable cost of first aid cover attributable to the original date of the event cancelled at short notice).

Costs:

Allocate to the event	£500
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Bristol Ambulance first aid cover	£250
Street art workshop	£220
Total	£470

5. Armadillo 20th Anniversary Event

It was **RECOMMENDED**, that the remaining £180 from the unspent money from the Easter Egg Event be added to the current budget of £100 for the Armadillo 10th anniversary event. (The Armadillo 10th Anniversary event is being taken forward by the Community Projects Team).

6. Yate Ageing Better Festival

It was **NOTED**, the Yate Ageing Better Festival took place on Thursday 30th September in and around the Armadillo Youth Centre and Café, the Pop Inn Café and Yate and District Heritage Centre and in the space outside the Pop Inn café in Yate Shopping Centre. The festival promoted local activities, clubs and volunteering for those nearing retirement and for those already retired. The event was well attended and a great success considering the short amount of time that in which it was organised by the Community Projects Team. Proposals for the annual event are being submitted to the council for next year.

7. Christmas Carols 2021

A discussion took place, and the following was **NOTED**:

The total budget for Christmas Carol concerts and Scarecrow event for 2021/22 is £335.

a) Kingsgate Park Carols on Friday 3rd December 2021 from 6.00pm till 7.00pm

- As there is uncertainty regarding Covid at Christmas it was agreed that mulled wine and mince pies are not to be served this year;
- Reverend Hywel Snook, Yate Parish Ministries and Reverend Maydew, Yate Methodist Church to attend;
- Yate Town Council to provide:
 - Floodlights/power cable;

- Poster and social media promotion by mid-November;
 - Carol sheets – Friends of Kingsgate to check last years carol sheet. If a date isn't added can be reprinted each year. To print approximately 50 carol sheets;
 - To check if we have any glow sticks;
 - Friends of Kingsgate Park:
 - Have received a grant from St Monica's Trust for a Christmas tree in the park;
 - Are liaising with the following groups to decorate Christmas trees in Kingsgate Park:
 - St Pauls Catholic School
 - Abbotswood Scouts
 - Have been offered the use of a snow machine – Friends to discuss viability of use with YTC Estates Manager.
- b) **Carols on the Green**, St Mary's Green – provisional date, Tuesday 14th December 2021
- The St Mary's Church Christmas Tree Festival is taking place from Friday 3rd December until Sunday 12th December;
 - Considering the above information the Heritage Officer to liaise with St Mary's Primary School to see if the school choir could attend Carols on the Green on Tuesday 7th December so there is an opportunity to visit the Christmas Tree Festival in St Mary's Church afterwards.
 - As there is uncertainty of the situation regarding Covid at Christmas it was agreed that mulled wine and mince pies are not served this year;
 - Yate Town Council to provide:
 - Floodlights/power cable;
 - Poster and social media promotion
 - Carol sheets – Friends of Kingsgate to check the carol sheet from the last carol service. If a date isn't added can be reprinted each year. To print approximately 50 carol sheets.

8. Queens Platinum Jubilee

The following was **NOTED**:

Further to an internal meeting on Monday 18th October 2021 to consider suggestions for ways to commemorate and mark the Queens Platinum Jubilee, Officers considered the suggestions and circulated an internal working document to Members of the Events Sub Committee on Thursday, 28th October 2021.

The following ideas are **RECOMMENDED** to proceed to form the programme of events & commemorations for the Queens Platinum Jubilee 2022.

1. Lighting of the Beacon at Tylers Field Event on Thursday 2nd June 2022 – subject to confirmation of sufficient staff & volunteers
Led by Yate Town Council;
2. Picnic on the Green on St Mary's Green on Friday 3rd June 2022;

Led by Yate Parish and supported by Yate and District Heritage Centre and Yate and District Heritage Trust;

3. Exhibition of the Decades from 1952 at Yate and District Heritage Centre;
4. Yate Rocks! Themed Platinum Jubilee Event on Saturday and Sunday 25th and 26th June 2022 subject to discussion with Events organiser;
5. Jubilee Canopy on Yate common. Joint initiative with Friends of the Common and Dodington Parish Council;
6. Tree Planting at Lye Field and Brinsham Fields – name Jubilee Avenue, Trees from LNAP (Local nature Action Plans);
7. Naming the lake or nature reserve in Kingsgate Park in commemoration of the Platinum Jubilee;

Items under consideration to proceed if possible:

8. Renaming of existing landmarks to commemorate the Queens Platinum Jubilee; To also consider renaming the main lake or wildlife lake in Kingsgate Park, eg Jubilee Lake.
9. Band Stand;
10. Themed planting;
11. Streetlamp banners and flags;
12. Cycleway – to rename cycleway on Goose Greenway and revamped;
13. Will Davis Atwell Jubilee Awards;
14. Badging some work that Yate Town Council are doing, to the Jubilee; Patchwork display.

The officer recommendation is for Yate Town Council to apply for the South Gloucestershire Council grant by Friday 12th November 2021 to cover costs of a beacon event to be held at Tyler's Field on Thursday June 2nd 2022. The grant application will be for approximately £1,300 to include costs of:

- A piper;
- Ambulance cover;
- Environmentally friendly flags and bunting;
- Practical costs of loading and lighting beacon;
- Possible hire of outside body to manage the lighting of the beacon if insufficient appropriate Yate Town Council staff available to cover;
- Lighting;
- Musical entertainment;

To **NOTE** St Mary's Church to apply for the South Gloucestershire Grant for the Picnic on St Mary's Green. The event to be supported by Yate and District Heritage Centre.

9. Yate Rocks! in Kingsgate Park 2022

A discussion took place on making the festival Queen Platinum Jubilee themed. The following ideas to be raised with the Re Energize.

- Themed Platinum Jubilee Event
 - Fancy dress competition/best dressed queen! / Royal person.
 - Masked event – members of the royal family?
 - 1950's fancy dress?
 - Invite Sodbury Players to come along in 50's dress?
 - Retro band
- Queen Tribute Band – cost would be prohibitive?
- Last night at the Rocks
- To sing God Save the Queen
 - More appropriate to sing on Sunday with the choirs.
- 70 years of music to be incorporated
 - Invite each band performing to play something in a decade over the last 70 years.
 - Invite retro band to perform?
- Bunting
 - Ask local community group if they would like to make bunting for the festival ie Yate WI.
- Flags to wave
 - Investigate environmentally friendly flags.

10. Yate & District Heritage Centre

Yate and District Heritage report of Events was received and **NOTED** (Appendix 1).

11. Date of next meeting

Meeting arranged to take place on Wednesday 19th January 2022 at 11.30am (with Re energise).

NOTES OF THE ADVISORY MEETING OF THE YATE AGEING BETTER, HEALTH AND WELLBEING SUB-COMMITTEE, HELD ON MONDAY 8th NOVEMBER FROM 2.30PM – 3PM 2021 VIA ZOOM.

Present: Yate Town Councillors - Sandra Emms, Cheryl Kirby (Chair) & Jane Price.

Yate Town Council Officers – Lori Ramsay (Community Projects Manager).
Carene Whiting-Hays (Venues Operation Officer).
Stephanie Thorne (Venues Operations Assistant).
Sally Johnston (Community Projects Officer).

1. TO ELECT A CHAIR OF THE ADVISORY MEETING

It was **AGREED** that Councillor Cheryl Kirby chair the meeting.

2. APOLOGIES FOR ABSENCE

It was **NOTED** that a 6 month leave of absence has been granted to the following committee members (at Full Council 7th September 2021):

- Councillor John Gawn;
- Councillor Penny Thoyts.

It was further **NOTED** that apologies for absence were received from:

- Councillor Karl Tomasin;
- Councillor Chris Willmore;
- Phil Jones (Yate Town Council - Estates Manager).

3. DECLARATIONS OF INTEREST UNDER THE LOCALISM ACT 2011

None were received.

4. ACTION LIST REVIEW

4.1 The Project Action List (Appendix 1) was **NOTED**.

4.2 Updates on the below Member owned actions and projects were received:

a. Work with Yate Shopping Centre Manager to request meeting to discuss improving the shopping centre for those visiting with Dementia including colour coding 4 shopping centre exits.	<i>Cllrs Sandra Emms and Jane Price</i> NOTED work is ongoing however, due to staff absence at the Shopping Centre there is nothing immediate to update.
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	<p>It was AGREED that Cllr Jane Price would make contact with the Shopping Centre Office staff to discuss and will update at the next sub-committee meeting in January.</p>
<p>b. Work with Yate Shopping Centre Manager to try to establish Dementia Friendly Shopping commitments and prepare a list of shops that are dementia friendly</p>	<p><i>Cllr Sandra Emms</i></p> <p>It was NOTED that staff within the shops located on the Shopping Centre have been friendly and open, during visits undertaken during dementia awareness week. Offers of dementia friendly training was extended however, 'Esquires' were the only business to take up the offer. Unless senior management were available to talk to, shop staff were unable to commit to the offer.</p> <p>It was further NOTED that it would be useful to 'park' this action and explore a new campaign in line with Alzheimer's UK events coming up and try a new focus for January.</p>
<p>c. Gardening Competition – General Update</p>	<p><i>Cllr Jane Price</i></p> <p>NOTED Cllr Jane Price requests that this item to be revisited Spring 2022.</p> <p>No further Officer support required at this time.</p>

5. YATE AGEING BETTER FESTIVAL DEBRIEF

The informal notes of the event debrief meeting which took place on 4th October (Appendix 2) were **NOTED**.

The Yate Ageing Better Festival Debrief Report (Appendix 3) was **NOTED**.

A discussion about the report took place it was **RECOMMENDED** that the following be considered by the Environment and Community Committee:

- To allocate a budget of £1,000.00 to deliver the Yate Ageing Better Festival event in 2022 (*Budget for 2021 was £1,000.00 and the spend was £588.00*)

but plans to expand and increase advertisements will require additional funding);

- The festival to take place on 14th July 2022 from 11am-2pm;
- To commence planning the Yate Ageing Better Festival in January 2022, by coordinating a working group meeting of interested parties including:
 - Cllr Jane Price;
 - Cllr Sandra Emms;
 - Cllr Chris Willmore.

6. DEMENTIA FRIENDLY COMMUNITIES

6.1 Alzheimer's Society Initiative – Working to become a Dementia Friendly Community'

It was **NOTED** that further to the annual assessment undertaken by Alzheimer's Society, Yate has approved status as 'working to become a Dementia Friendly Community' for another year (until October 2022).

Thanks were extended to Cllr Sandra Emms and fellow Yate Ageing Better, Health and Wellbeing Members for the continued work being undertaken to ensure Yate Keeps the status.

6.2 Churches Together in Greater Bristol 'Becoming a Dementia Friendly Church Resource Pack'

It was **NOTED** Cllrs Sandra Emms and Chris Willmore have reviewed the *Churches Together in Greater Bristol* 'Becoming a Dementia Friendly Church Resource Pack' and Councillor Sandra Emms is open to working with local Churches and multi-faith groups should they require support in implementing the ideas in the pack.

It was further **NOTED** that there may be scope to run dementia friendly sessions for local faith groups but currently they are entering the busy season in the lead up to Christmas. To be revisited in January.

No further Officer support required at this time.

6.3 Yate Town Council Draft Accessibility Checklist

It was **NOTED** that Officers have designed a draft accessibility document for Yate Town Council venues and projects; this checklist will review accessibility strengths and aims to highlight areas for improvement (Appendix 4).

A discussion took place and it was **AGREED** that Councillors Jane Price and Sandra Emms will review the draft checklist and suggest ways to incorporate Dementia accessibility requirements/considerations. Feedback is requested to be sent to the Community Projects Manager (LR) by 19th November 2021.

7. AGEING FRIENDLY NETWORK

It was **NOTED** that the Community Projects Manager (LR) aims to be ready to resubmit the application into the WHO Global Ageing Community process by the end of December 2021.

No additional updates to report at this time.

8. POP INN CAFÉ AND OVER 50's ARMADILLO ACTIVITIES UPDATES

It was **NOTED** that both venues have put in place additional allergen notices following the introduction of 'Natasha Law' alongside an information pack for volunteers and staff to read.

8.1 The following Pop Inn Café Updates were **NOTED**:

- A new volunteer's newsletter has been designed and placed on the noticeboard to keep volunteers up to date with any updates;
- Low number of afternoon volunteers have seen the café having to close on three occasions in October from noon onwards;
- Without additional volunteers, we are unable to extend current opening hours, which also impacts on being able to launch the Dementia session.

8.2 The following Armadillo Over 50's Café Updates were **NOTED**:

- The sessions have been well attended; attendance is at the reduced capacity maximum most weeks, applicable whilst Covid case rates in South Gloucestershire remain above the national average;
- The Venues Operation Officer is exploring expanding the cinema offer by incorporating a Dementia friendly session. Contact has been made with local groups that engage with those living with Dementia and the South Gloucestershire Dementia Action Alliance, to open conversations about the session.

A discussion about the Dementia Friendly Pop Inn Café took place and it was **NOTED** that Councillors Sandra Emms and Jane Price would be interested in volunteering at this session if this helps to launch it. To be revisited at the next meeting.

9. CONSIDERATION OF IMPACT ON DECISIONS ON CLIMATE AND WASTE

It was **NOTED** that all efforts will be taken to reuse Yate Ageing Better Festival materials for the next Yate Ageing Better festival in 2022.

10. DATE OF NEXT MEETING

It was **AGREED** that the next meeting of Members of the Yate Ageing Better, Health and Wellbeing Sub-Committee would be set by Doodle poll for early January.

It was **NOTED** that the next Environment and Community Committee meeting will take place 25th January 2022 and it would be useful to meet prior to this date.

Updates to NOTE								
List by priority	Theme	Action	staff lead	status	Action breakdown	updates 20.08.2021	Updates October 2021	
1	RESEARCH	How to encourage people back into local facilities and cafes and to raise residents confidence in the safety of those facilities.	SJ/CWH/ AP	Ongoing - keep under review as we enter Autum/Winter season	Officers to communicate with other agencies for support and guidance. Also get feedback from our hirers and customers.	Ongoing- The Venues Operations Assistant is working with the Venues Operations Apprentice to capture feedback from our Pop Inn Café and Armadillo Senior Sessions customers. AP to design a survey. What activities/ services/facilities are needed for residents - to inform future YTC/YAB events and projects. Report back update at next meeting.	YAB festival will encourage participation in events. Armadillo Senior sessions reopened successfully and have been popular, the team have demonstrated to the community the careful consideration given the health and safety, participation has grown week on week. Some hirers and social groups are still hesitant to return to indoor activities, feedback from groups has suggested this is mainly due to personal preference and not due to organisations/venues ability to keep people safe. - keep under review as we enter Autum/Winter season.	
1	YATE SHOPPING CENTRE	Dementia	LR/SE	Ongoing	Work with AL at Yate Shopping Centre to request meeting to discuss improving the shopping centre for those visiting with Dementia including colour coding 4 shopping centre exits	SE/JP confirmed via email 9.8.21 that Jane was happy to take this forward with AL at Yate Shopping Centre- no officer support required at this time	Cllr Jane Price to provide update at meeting	emailed members 1.11
1	YATE SHOPPING CENTRE	Encouraging shops at the shopping centre to become dementia friendly and undertake further training via Town Strategy	Sandra Emms	Ongoing	Work with AL to try to establish Dementia Friendly Shopping commitments and prepare a list of shops that are dementia friendly	No further Officer Actions required at this time. Shopping Centre Manager suggested that YTC host Dementia Friendly training initiative. Awareness packs or similar distributed to shops and places of business on the centre.	Cllr Jane Price and Chris Willmore to provide update at meeting	emailed members 1.11
1	POP INN CAFÉ	The Dementia Friendly session at the Pop Inn Cafe to start on a Wednesday 12pm – 2pm. Councillor Sandra Emms to work with the Venues Operation Officer and Assistant on launching the session imminently	ST/CWH/SE	Ongoing		ST to organise this with Cllr Sandra Emms, aim to have this launched prior to the YAB Festival	CWH working with Winsome Barrett-Muir - Community Development Project Coordinator at South Gloucestershire Dementia Action Alliance re. dementia café and friendly cinema sessions. To recruit for dementia session vols at YAB launch	emailed cwh 1.11
3	FACILITIES	Contact YOSC Ltd., to discuss potential development of activities for older people	LR	ongoing	On hold until the governance arrangements with YOSC Ltd is finalised.	Governance progress 3.8.21- still ongoing	LC emailed YOSC 08.09.2021 regarding activities/ groups using YOSC facilities	

**NOTES OF THE DEBRIEF MEETING OF MEMBERS OF THE YATE AGEING
BETTER WORKING GROUP HELD ON 4th OCTOBER 2021 FROM 12.00 NOON
TILL 1.00PM AT ARMADILLO.**

Present: Yate Town Councillors- Sandra Emms, Jane Price.
Yate Town Council Officers – Leah Collier (Community Projects Manager).
Sally Johnston (Community Projects Officer).
Carene Whiting-Hays (Venues Operation Officer).
Stephanie Thorne (Venues Operation Assistant).
Ashleigh Porton (Community Support Apprentice).

1. TO ELECT A CHAIR OF THE MEETING

Sally Johnston YTC officer was elected as Chair for this advisory meeting.

2. APOLOGIES FOR ABSENCE

It was **NOTED** that apologies for absence had been received from:

- Yate Town Councillors - Chris Willmore.
- Yate Town Council Staff – Estates Manager; Yate Heritage Officer.
- Members of the public – Terrence Helyar.

3. The following was DISCUSSED

a) Venues

- **Armadillo**
 - It was well attended
 - A full musical programme
 - Great festival Atmosphere
 - Interesting community groups
 - Numbers need to be monitored
 - The musical programme needs to be shorter
 - Thursday is a good day as it is already a targeted day for the elderly community
- **Pop Inn Café**
 - It was well attended
 - Full musical programme
 - Good festival atmosphere
 - Good community groups attended
 - Good space for entertainment/performers
 - Numbers need to be monitored
 - More stall outside in the square (weather dependent)
 - Food/business stalls

- **Yate Heritage Centre**

- Good space for stalls/marquees
- The history tour provided by YH Officer was well attended
- Great performance from the Ukulele Band
- Attendance from residents who came across all 3 venues
- For 2022 look at merging venues
- Offer a seminar or walk for people to book
- Advertise events for the Heritage Centre earlier

b) Publicity

The event was promoted through:

- **Social media** – The promotion through social media worked well, we have had 10 more followers to the page leading on from the YAB festival. The 28th – 1st October we reached 1,419 people on the YAB Facebook. The page views went up 50% the day of the festival from the week before.
- **Word of mouth** – Whilst at the festival, many people attending spoke about hearing about the festival from friends and relatives.
- **Posters** – Posters were uploaded to all social media platforms as well as being printed and put up in all venues and community notice boards. This worked well specially to notify all customers of Armadillo & Pop Inn Café.
- **Flyers with Free tea/coffee** – These worked well, however, they need to be tracked to understand where is the best source of the promotion. Use of the voucher also needs to be monitored.
- **Banners erected at shopping centre and Armadillo** – The banners can be used for multiple YAB events. 2 banners were erected within the shopping centre and the third one erected on the fence at Armadillo facing the station road round about. These were good locations and multiple attendees mentioned the shopping centre banners.
- **Press Release** - press releases were sent to the local press – stronger coverage required at a future event. To consider approaching the gazette in 2022 to try and get a front cover page of the paper or a whole page for advertisement and a full page with cut out voucher in the voice.

c) Councillors and staff

- There was sufficient members and staff at all venues for the event
- For future consideration to have more members/staff at the YHC if there are more attendees or stall holders

d) Programme of Musical Entertainment

- The musical programme was incredibly well thought out and planned by Terry Helyar covering all venues with a wide variety of entertainment.
- The entertainment ran from 11am – 4pm which had a lot of attendance in the earlier half.
- Take consideration to shorten future festival events to allow for crowds to be present for all performers.
- Advertise the performers in advance with the wider
- To consider using a trail like publicity for the performers for people attending the event to follow with ease.

e) Parking

- The shopping centre gave some allowance to allow members, staff, and stall holders to park for longer in their parking spaces
- Parking limits did stop people from staying on after at the festival
- To consider teaming up with green community travel to offer a travel service for the day for anyone coming to the festival
- Make walking or using local transport to the festival a bigger part of publicity (weather dependent)
- To consider teaming up with the shopping centre to allow free long parking for anyone attending the festival

f) Vouchers

- The vouchers were very successful
- The vouchers were mostly collected from YTC venues
- To consider adding a cut out voucher within the voice and or the gazette
- The vouchers need to be monitored with an easier process for future events

g) Suggestions for the Yate Ageing Better Festival 2022

- Consider looking for a larger venue
- Having more demonstration stalls at the YHC
- To consider having a dedicated sound engineer for all future events if there are performers
- All outside performances (weather dependent)
- An event earlier in the year
- An indoor talk from YHC Officer that people could book
- To consider an evening talk (earlier event)

5. The proposed date for the Yate Ageing Better Festival is 14th July 2022.

Yate Ageing Better Festival 2022 Proposals

Reflection: Thursday 21 October 2020

The Yate Ageing better Working group met for a debrief and it was agreed by all that, the 2021 Yate Ageing Better Festival had proven to be a great success.

This year the festival was held on Thursday 30th September, prompted by the councils wish for the festival to take place in 2021 (after delays due to Covid 19 and because Friday 1st October was the International Day for Older Persons).

After discussion with the working group, It was proposed and decided to hold the festival on the Thursday, 30th September 2021 as opposed to the Friday 1st October. The decision was made based on the following reasons:

- there were already bookings for regular customers in the Armadillo;
- on a Thursday there is a ready audience in the attendees of the coffee and cinema sessions at the Armadillo;
- more staff available to manage the festival;
- organisations and groups attending could have conflicting appointments with other events taking place on the 1st, meaning they may not be able to attend YAB.

Future Dates and timings

From the experience gained by the working group we would like to make the following proposals for the festival in 2022.

It is proposed that the annual festival takes place next year on Thursday 14th July 2022, 11.00am till 2.00pm, justification as follows:

- A Thursday offers a ready audience from the weekly senior events.
- a summer date, spaced apart from other key YTC events e.g. Yate Rocks and YHC International Festival, would allow YTC staff and members time to prepare and commit to supporting the event.
- A summer date is likely to provide warmer weather and is more suitable for outdoor activities.

- Maximising outdoor areas would allow for further groups to have stalls e.g. in Armadillo and outside the Pop Inn Café;
- Hours of the festival focus on peak times, at the centre of the day, when more people are active.

Venues

The Armadillo and the Pop Inn Café were the centre of the festival activities, due to close proximity with pedestrian movement in the shopping centre.

Yate and District Heritage Centre had a steady flow of visitors throughout the afternoon, the poor weather affected engagement with outdoor activities.

At a future festival should consider the following possibilities to enhance connections between participating venues:

- Hold the Yate and District Heritage Centre Annual Open Day on the same day as the Yate Ageing Better Festival;
- Increase publicity for activities taking place at all venues;
- Bring YHC activities to Armadillo or Pop Inn café, potential activities to include:
 - handling display;
 - tours;
 - open top bus tour of Yate (as used at Anniversary of Yate Railway Station).

Entertainment

- To invite Terry Helyar to organise musical entertainment
- Invite local groups where possible.
- Music provided by intergenerational performers (musicians / vocalists).
- Shorten entertainment hours from 11am till 4.00pm to 11.00am till 2.00pm.
- The pop up tent for performers, best suited in the centre of the shopping Centre walkway on grassed area (wind allowing) as the

location would attract more attention, as well as the sound of the music travelling further.

Food Traders

- Consider discussing market type stalls with Yate Shopping Centre management
- Consider opportunities for existing food outlets as a number of people commented, that after the festival that they would of liked to be able to buy fast food for lunch in addition to the drink and a biscuit being served in our cafes. This could be local traders such as 'fair trade' or our own projects such as the Pop Inn Café.

Community representation

To look at engaging South Gloucestershire Council departments e.g.:

- One you
- Walking to health
- Library Services

Yate Leisure Centre: Contact as soon as date set, invite them to promote relevant activities.

Stallholders: consider addition of stalls that promote hobbies, interests, crafts etc.

Yate Shopping Centre Management: meet early in planning phase, invite to be actively involved in festival with potential for YSC to sponsor or facilitate stage/ food outlets/ entertainment.

Publicity

- Physical: Banners, Leaflets/vouchers
- Digital: Social media posts, set events on popular platforms, Press releases
- Word of mouth
- 3rd party: via partners and

Businesses/ sponsorship

We identified that there could be a good opportunity for local organisations/businesses to sponsor the event, if we wanted to offset some of the costs of delivering the venue.

This would need further feedback from the Responsible Finance Officer and discussions with Members of Yate Ageing Better, Health and Wellbeing sub committee before progressing.

Planning for 2022

Based on this debrief report, **RECOMMENDATIONS** are as follows:

- To consider a budget figure to allocate to deliver the Yate Ageing Better Festival event in 2022;
- For the festival to take place July 14th 2022 11am-2pm;
- To commence planning the Yate Ageing Better Festival in January 2022, by coordinating a working group meeting of interested parties including:
 - Cllr Jane Price;
 - Cllr Sandra Emms;
 - Cllr Chris Willmore.

Accessibility checklist

This checklist can be used for buildings, events and project work, it will help to evaluate accessibility strengths, challenges and opportunities. Individual users will have unique needs and abilities. This checklist is a starting point; it is not a full access audit.

Public Access Routes	Yes	No	Comments	Improvements needed
Is there accessible public transport within 10 minutes walking distance?				
Train station close by?				
Access to bike stands?				
Are pavements leading to the venue in good condition th dropped kerbs?				
Are there accessible road crossings with warning texture and crossing systems close by?				
Are there dropping-off points? (e.g. taxi)				
Parking	Yes	No	Comments	Improvements needed
Distance to the venue/ location from the closest parking area				
Is parking designated for disabled people available on site? Is it clearly signposted?				
Number of accessible parking bays				
Are accessible bays within 50 metres uncovered or 100m covered to accessible entrance?				
Is accessible parking near accessible entrance?				
Where is accessible parking (front/ rear/side of venue)?				
Are accessible spaces sufficient width for wheelchair users to get in and out of vehicles, with space to the side and/or rear of the vehicle?			<i>British Standard 8300 "Design of buildings and their approaches to meet the needs of disabled people"</i>	
Do the designated parking spaces and path to entrance have smooth surfaces, at a DDA approved gradient, with adequate passing places?				
What assistance can be provided to visitors with mobility impairments if dropped off at entrance?				
If designated parking is above or below entrance level, is there a lift?				
The Entrance	Yes	No	Comments	Improvements needed
Is the entrance accessible by wheelchair or by those with impaired mobility?				

Is the entrance accessible for those with visual impairments?				
Is the entrance accessible for those with hearing impairments? Is an intercom is used for access?				
Are visitors with a disability able to enter the building by the same entrance as other visitors? If not, is there another entrance that is accessible to wheelchair users?			<i>Ideally automatic sliding doors</i>	
Can a wheelchair user move clear of the main door when open?				
Does the lobby door have space to be fully opened?				
Steps and floor levels	Yes	No	Comments	Improvements needed
Are there steps, if so: how many? Is there a handrail?				
Are steps and floor level changes clearly marked with a bright contrast edging?				
Ramps	Yes	No	Comments	Improvements needed
Is there a platform lift or a ramp suitable for wheelchair users?				
If there is a removable ramp, how does a user signal for assistance?				
Does the ramp have a levelled area at the top?				
Doors	Yes	No	Comments	Improvements needed
If doors are closed, can they be opened unaided by a person in a wheelchair i.e. light weight door (try opening it with one finger)?				
Are there low door handles? Or multiple handles at different heights?				
Can users move freely in between doors?				
Do internal doors have space to be fully opened?				
Heights	Yes	No	Comments	Improvements needed
In reception, is there a low area for someone who may not be able to see over the counter? E.g. wheelchair users				
If the reception desk is not at the right height, can an alternative desk be used?			<i>The preferred height for a desk or table according to BS8300 is 760mm with a minimum height to the underside of 700mm</i>	
			Full Council 12.1.22	155

Floors	Yes	No	Comments	Improvements needed
Are floor surfaces non-slip?				
Does the floor surface create a glare or shine?				
Are there any trip hazards? Any issues with flooring connections?				
Furniture and fixtures	Yes	No	Comments	Improvements needed
Is there seating provided in the facility?				
Does seating have armrests?				
Is seating fixed to the floor?				
Can you get a walking frame in between seating?				
Is there a clear space for wheelchair users to sit/wait away from traffic flow?				
Is there sofa seating for people who need to lie down?				
Lifts	Yes	No	Comments	Improvements needed
Are lift doors wide enough for a wheelchair?				
Is the lift big enough for a large wheelchair and at least one other person? <i>See building regs</i>				
Are the controls at a height suitable for wheelchair users?				
Are there Braille or tactile buttons?				
Is there an audio floor indication for those with sight impairments?				
Is there an emergency alarm button and is this monitored?				
Travel through/ within facilities	Yes	No	Comments	Improvements needed
Is there clear access to rooms?				
Wide doors?				
Wide corridor?				
No obstacles in the way i.e.rubbish bin, etc.				
Are rooms large enough to allow for good circulation for a wheelchair user?				
Are smaller meeting rooms accessible?				
Are accessible meetings rooms on the same floor as the main space?				
If people need to move between rooms, are they close together and on the same floor of the building?				
Contrast and distinction	Yes	No	Comments	Improvements needed
Is there colour contrasting in the building so that the doors and fixtures are easy to distinguish?				
Does the furniture contrast with the surroundings?				

Accessible toilets	Yes	No	Comments	Improvements needed
Is there an accessible toilet?			1.5m x 2.2m	
How many accessible toilets are there?				
Are accessible toilets on the same floor as the main facilities?				
Are accessible toilets on the same floor as accessible facilities (meeting rooms)?				
If toilets/facilities are not on same level, are the toilets accessible by lift?				
Do they have a Wide door?				
Do they have a a low door handle?				
Does the handle have a lock that can be flipped or slid to lock? I.e. no twisting locks				
Do you need more than one door handle, at different heights, to suppose different users?				
Do toilets and sinks contrast with surroundings?				
Is the sink near the toilet, so it can be reached while on the toilet, but not located in the transfer space?				
Is it kept clear of storage equipment? Or other equipment that can reduce spaces for movement e.g. changing tables				
Is there an emergency alarm pull cord and how is it monitored?				
Is there a changing places facility, or a facility suitable for personal care for adults and children?				
Assistive technology	Yes	No	Comments	Improvements needed
Is there a low phone for wheelchair users?				
Is there a minicom for deaf people?				
Is there equipment to assist with hearing?				
Is there a working induction loop available to users?				
Where is the hearing loop available?				
Do you have amplifiers and microphones available to hirers				
Does the wiring for these systems impede access to seating or impair movement in the space?				
Are there power points available to plug in equipment?				
Is there a public phone?				
Can digital versions of written materials be provided? E.g. for use with read back software.				
Lighting/Sound	Yes	No	Comments	Improvements needed
Is the route from accessible parking to accessible entrance well lit?				

If dark outside, is there appropriate lighting?				
Is the lighting in the main activity space adequate and adjustable?			<i>Transitions need to be gradual for people with visual impairments</i>	
If lighting level is reduced during presentations, have alternative arrangements been made for people who rely on interpreters/ lip readers?				
Are there are flickering light bulbs?			<i>Flickering/ strobe lights and flash photography can cause problems for people with epilepsy/ sensory needs.</i>	
Are the acoustics in the activity space good?				
Signage/signposting	Yes	No	Comments	Improvements needed
Is there clear signage?				
Is only the first letter of each word capitalised?				
Is the font simple or plain, such as Arial or Helvetica?				
Is the font and background colour contrasting, e.g. black & white?				
Is the main entrance easy to recognise? Can it be defined by a unique feature or colour?				
Are there picture signs to support users with cognitive needs? E.g. ASD and dementia				
Air Quality	Yes	No	Comments	Improvements needed
Is the air quality good in the venue?				
Are there adequate windows for ventilation?				
Can fans be provided on very hot days?				
Catering/ Kitchen Spaces	Yes	No	Comments	Improvements needed
Is the room where food/ refreshments will be served accessible?				
Is it large enough for several server points to avoid long queues?				
Is it large enough for people to move around when the room is at capacity?				
Can the room where food is served accommodate chairs and tables for people who cannot eat standing up? Or can a separate seating area be provided?				
Service animals	Yes	No	Comments	Improvements needed
Are guide dogs or other assistance dogs accepted in the venue?				

Is there an outdoors area for a Service or Guide dog to relieve itself?				
Can they have access to water?				
Is there an open space for them to exercise?				
Emergency procedures	Yes	No	Comments	Improvements needed
What is the evacuation procedure for assisting wheelchair users out of the building?				
Are there fire alarms that are audible/ visible to all in all spaces, including in toilets?				
Are there venue staff available to help evacuate disabled delegates and facilitators, and have the staff had appropriate training?				
Staff	Yes	No	Comments	Improvements needed
Does the venue have a caretaker?				
Are staff trained in British Sign Language?				
Are staff trained in supporting users with Dementia?				
Are staff trained to respond to different types and levels of impairment which may affect customers and how these may impact on their needs?				
Are staff trained to support visitors with visual impairments?				
Planning	Yes	No	Comments	Improvements needed
In advance of the visit, do staff / hirers gather information on accessibility needs?				
Can staff respond to unique visitors needs/ requests? For example, communicating with visitor in advance to gain further insight on reasonable adjustments?				
Outdoor spaces	Yes	No	Comments	Improvements needed
What material is the main footpath?				
What other materials make up footpaths?				
Are footpaths level? Are there gradient changes?			<i>Note where there gradient changes</i>	
Is signage/colour used to indicate different areas of the space?				
Is there a quiet space in a busy area, in support of those with sensory needs?				
Are there any trip hazards or areas which may be hazardous for those with physical/ visual impairments?				
Are there any areas of damaged footpaths?				
Is there seating?				
Is the seating accessible by level				

footpaths?				
Are hazardous areas such as water sourced, marked with a visual perimeter line? Such as a colored line or a fence?				
<p>If completing for an outdoor space, please review sections above for:</p> <ul style="list-style-type: none"> • Public access routes • Parking • Accessible toilets • Signage/ signposting • Contrast and distinction 				

**Yate Town Council Youth Provision
Delivered by Learning Partnership West**

Performance Monitoring Form

For quarter period from: Jul 21 to: Sep 21

Please return to:	Community Projects Manager Yate Town Council Poole Court Poole Court Drive Yate South Gloucestershire BS37 5PP info@yatetowncouncil.gov.uk 01454 866506
<p><i>Please return as soon as possible after the quarter period ends.</i></p> <p><i>Failure to supply the monitoring information by the due date could affect future payments.</i></p>	

1. Overview of quarter

1.1 Brief summary of service performance over the last quarter.

Please provide a brief report covering the number of sessions delivered, attendance figures and footfall for all sessions, successes of the engagement process, details of any challenges and a clear strategy to address any challenges moving forward, and a list of where the detached youth work has operated in the last quarter.

St Nix As we have the past 2 years we have continued to open St Nix over the Summer Holidays and run it year round instead of Term Time only.

St Nix has seen a big change this quarter with our regular group who have attended over the past few years finishing school and starting jobs, meaning their attendance has become sporadic, although they did tell us they wouldn't be attending anymore at all they have continued to stop by and stay for some sessions. We did have a small party for them on Results day, as they had all contacted us to say they were going to pop by and share their results with us. Their GCSE years at school have been due to Covid they all did exceptional and were really proud of themselves and each other.

The departure of this group has meant we have been able to open up the session to other young people, without having to worry about the group scaring them off as has happened before, during the Summer Holidays we opened the sessions up to all

young people who were attending our Holiday Activities and Food Sessions which meant we had a really lovely mix of ages and backgrounds.

On a Tuesday we have had a much smaller group attending however this is due to their needs from the session, with focused work around Sexual Health and support around healthy relationships- this has been some really positive and impactful work.

Detached

Detached has seen the biggest rise this quarter, allowing us to start building some strong relationships and starting some project work.

At the beginning of the quarter there unfortunately was some sessions that could not run due to a member of our staff testing positive for Covid. This unfortunately affected our Monday night detached session as we were unable to get these sessions covered due to staff running other sessions.

On a Friday night we have been working with a regular group of between 8 and 12 who hang out at the Witches Hat skate park, we have asked them for input into our planning for the Peghill Anniversary Celebration and they are keen to attend and to possibly plan something in the future at The Witches Hat too.

As always we did see a rise over the summer of drinking and smoking on an evening in parks as the nights were lighter and groups were allowed out later- whenever we see this we make sure that everyone is safe and say hi and have a brief conversation about personal safety and safety when drinking in a group and encourage the group to tidy up after themselves, we will then sometimes arrange to meet the group again at another point when they are not drinking/ smoking and promote our youth club sessions.

Although we haven't seen anyone engaging in the use of NOS, we have seen an increase in NOS canisters in most parks so we have also been talking about the dangers around its use.

It has been really lovely being able to use the Urbie to its full potential again, with the Escape Room and games consoles always popular.

We have also arranged with our PCSO Helen May to do a joint project in the coming weeks, when they have their Friday night on duty to promote a positive relationship with the local PCSOs and also to see any issues they may be facing on an evening.

Brimsham Yr7 Night

As this session is Term Time only we have fewer sessions during this quarter due to the Summer Holidays, the last term of the 2020-2021 academic year we opened the session up to year 6s in a bid to get our numbers up and build the group ready for this year. This worked really well and has meant that this term we have started the year with a group we already have a relationship with and they were able to join in with our Summer Holiday activities.

Staffing challenges

We have faced vacancy challenges, also reported by our other youth work partners of the South Glos partnership. We are happy that we have managed with our current team to run nearly all sessions, without closures during this period and now have 3

team members joining our staff across the week starting over the next 2 weeks as well

Our socials are

Instagram <https://www.instagram.com/yateyouth/>

Facebook <https://www.facebook.com/yateyouth/>

Youtube <https://www.youtube.com/channel/UCMdCxc-GZi5qjN6gGLvI-3A/>

2. Targets/Achievements to Date

Please fully report success or otherwise of your service against the targets in the **Service Level Agreement**.

Other Provision								
Annual Attendance at the Yate Rocks summer event to deliver youth work between 11am – 8pm	EVENT CANCELLED							50 young people
Empowering young people to have a voice in what's happening local, including public consultations, ideas to	<p>In LPW we are starting a Youth Forum across all areas we are working and we have signed up 2 of our South Glos Young people to take part in this, they will form a group of youth ambassadors within LPW to support LPWs structure and aims in relation to young people and the organisation overall.</p> <p>We are also working with Lucy Ladbroke on an art project in Yate. The project forms part of an engagement programme, which runs alongside a new public art project at the Ladden development in North Yate. We will be working with a group of young people inserted in art and film, who would like to work alongside an artist this year to create a new film with the theme of home, sustainability and shelter. This was supposed to run over the summer however the filmmaker was unable to</p>							

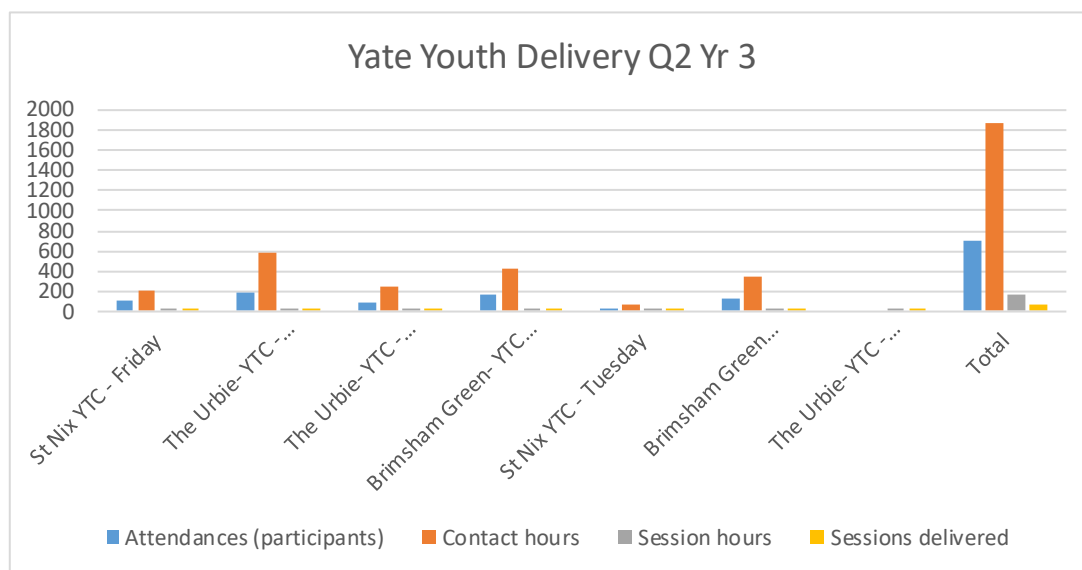
present to Yate Town Council or ideas on how to tackle issues in Yate	commit his time and so has been postponed.
<p>To ensure an integrated service with Lot 2 delivery under SGC, covering:</p> <p>One LDD centre based session at Brimsham Green Youth Wing, Wednesday 6.30pm-9pm, ages 13 – 25;</p> <p>Two centre based sessions at Brimsham Green Youth Wing, Mondays, 6.30pm – 9pm, ages 14 – 16 and Thursdays, 6pm – 8.30pm, ages 12 – 13;</p> <p>Area wide LOTTY provision Mon, Wed & Fri 2pm – 10pm and Tues & Thurs 2pm – 7pm; Two detached youth work sessions in rural areas on Mon & Thurs, 6.30pm –</p>	<p>We continue to run all of our sessions as an integrated service, with several of our Senior group as volunteers in our Year 7 night which allows them to work towards their Duke of Edinburgh awards and other Accreditation such as the South Glos Award and Volunteering Award.</p> <p>During the summer holidays we ran a HAF (Holiday Activities and Food Programme) project funded through South Glos which was really successful.</p> <p>We continue to work closely in partnership with the other YAO providers, meeting regularly, sharing best practice, ideas, problem sharing etc. Our Service Lead is also on the steering group for the Partnerships Youth Work Conference planning group and is also a part of a group currently building an online 'Introduction to Youth Work'. This training course is for new youth workers which will be hosted on the Southern Brooks online learning platform, for use by all organisations involved in the Partnership and another group planning a joint Accreditation Awards evening for young people across South Glos.</p>

9.30pm.

3. Graphs and Comparison

Please present the data collected in item 2 as a graph. Please also include quarterly and yearly comparisons as applicable. This can be presented below or at the end of the report.

Activity	Attendances (participants)	Contact hours	Session hours	Sessions delivered
St Nix YTC - Friday	101	202	24	12
The Urbie- YTC - Friday- YTC	194	582	39	13
The Urbie- YTC - Monday - YTC	82	246	30	10
Brimsham Green- YTC - Thursday	173	426	13	6
St Nix YTC - Tuesday	32	64	24	12
Brimsham Green Youth Wing - Wednesday LDD				
Night	129	350	33	12
The Urbie- YTC - Wednesday- Yate	0	0	6	2
Total	711	1870	169	67



4. Young People Feedback and Participation

Tell us how you are collecting and using feedback from and participation with young people to shape and develop the service.

Social media- We use polls on our Instagram page to directly ask for input

During sessions- We regularly ask for input on what young people would like to do at the beginning of every term which we then use when we plan our sessions.

We also ask for input when young people give us feedback during sessions, for example when doing our recent project on Pride Flags we were working with a group of young people who had more questions around specific gender identities so we planned a full session the following week around this.

5. A Forward Plan

We shall also be working with Lucy Ladbrooke on an art project in Yate. The project forms part of an engagement programme, which runs alongside a new public art project at the Ladden development in North Yate.

On August 20th, Peghill turned 20 and so we shall be working with YTC to celebrate this with a BBQ and celebrations in the Skate Park on October 15th, unfortunately the original event was postponed during the summer due to weather issues.

We shall be reaching out to all local schools in an effort to promote and grow all of our sessions.

In October we shall be doing our first joint detached sessions with the PCSOs in an attempt to promote positive community relationships.

During the Christmas holidays we shall also be running another HAF project offering trips and sessions offering food and activities to those on FSM (free school meals).

6. Added Value

Are there any additional services that LPW provides in addition to the contracted service, that compliments or “adds value” to the project. If so, please describe overleaf.

Let us know how LPW adds value over and above the contracted service, for example; this can be through alternative funding sources or in kind resources

HAF- Horse project and Park Sessions

The South Gloucestershire YAO contract.

LPW has secured funding to work in YATE schools supporting groups of young people

LPW has also secured funding to support young people on a 1-1 basis who are finding it difficult to return to education

LPW has also secured funding through the YEF (Youth Endowment Fund) funding program to run additional detached work
 LPW is also supporting the YATE peghill skate park celebration and has helped to organise the event

7. Financial Information

Please complete the following in relation to the Income and Expenditure identified in your service level agreement.

TYPE OF FUNDING RECEIVED	Quarterly Amount Awarded
Yate Town Council Funding	
Other Income (Please indicate amount and Source)	
TOTAL INCOME	

EXPENDITURE	Quarterly Amount Spent
TOTAL	14,922.81

QUARTERLY TOTAL	
------------------------	--

8. Compliments and Complaints

Has the project received any complaints? If so please state the nature of the complaint and how it was handled. Has the project received any compliments? If so what was the feedback?

The Service has received no complaints

9. Equal Opportunities

	Total 711 (participant data for 131)
1a. How many Yate Town young people have benefited from your project over the monitoring period (quarter)?	131
Please confirm that the majority of young people attending are aged 13-18 years old	Yes / No
Based on the total given in 1a please give a breakdown against the following equality categories (<i>estimated figures are acceptable</i>)	
2. Age	
Please give numbers of young people attending who are aged 10 – 12 years old	67
Please give numbers of young people attending who are aged 13 – 18 years old	54
Please give numbers of young people attending who are aged 19 – 25 years old.	10
Total (<i>should match the number in 1a</i>)	131
3. Disability Number of young people (included in the number shown in 1a) who have declared a disability.	13
Does the Young Person consider themselves to be disabled?	
No	121
Prefer not to say	1
Yes - Physical impairment, such as difficulty using arms or mobility issues which may mean using a wheelchair or crutches	
Yes - Sensory impairment, such as being blind / having a serious visual impairment or being deaf / have a serious hearing impairment	2
Yes - Mental health condition, such as depression, anxiety or schizophrenia	
Yes - Learning disability/difficulty (such as Down's Syndrome, dyslexia, dyspraxia) or cognitive impairment (such as autistic spectrum disorder)	6
Yes - Long standing illness or health condition, such as cancer, HIV, diabetes, chronic heart disease or epilepsy	1

Yes - Other (please state)	
4. Ethnic origin (based on census categories) Have young people from minority ethnic backgrounds attended? Please complete the following breakdown	
Arab	0
Asian/Asian British - Bangladeshi	0
Asian / Asian British- Indian	0
Asian / Asian British - Pakistani	0
Asian / Asian British- Chinese	0
Asian / Asian British – Other (please state)	0
Black/African/Caribbean/Black British - African	0
Black/African/Caribbean/Black British - Caribbean	2
Black/African/Caribbean/Black British – Other (please state)	0
Gypsy or Traveller of Irish Heritage	0
Mixed/Multiple Ethnic Groups – White & Asian	0
Mixed/Multiple Ethnic Groups – White & Black African	
Mixed/Multiple Ethnic Groups – White & Black Caribbean	1
Mixed/Multiple Ethnic Groups – Other (please state)	1 (Other Black Background)
White – English/Welsh/Scottish/Northern Irish/British	44
White – Irish	
White – Other (please state)	0
Other ethnic group (please state)	
Prefer not to say	83
Total (should match the number in 1a)	131
5. Gender	
Female	79
Male	50
Other	1 (Other) 1 (transgender)
Prefer not to say	
6. Numbers of young people with a gender identity different to the sex they were assigned at birth.	2
7. Based on the number of young people in 1a, please give numbers to the following Projects working with targeted groups of young people may be asked for further information about the service users. This will have been requested by your Link Officer.	

Young people in care/or leaving care	
Young carers	
Young people who have a long term health condition or disability	
Young people Not in Education, Employment or Training (NEET)	
Excluded from education or at risk of exclusion	
Young people who identify as LGBTQ+ (this means Lesbian, Gay, Bisexual, Transgender or Questioning their sexuality).	3
Young people from low income families	25
Young offenders/at risk of offending	26
Young people attending that live in priority neighbourhoods (Yate, Filton, Patchway, Cadbury Heath, Staple Hill and Kingswood)	131
Young refugees or asylum seekers	
Other (<i>please state</i>)	

10. Self-Evaluation RAG form

Please complete the following RAG Form using the below guidance:

RED = 0% to 49% of the targets completed

AMBER = 50% to 74% of the targets completed

GREEN = 75% to 100% of the targets completed

TARGET	RAG (Red, Amber or Green)
Centre Based 35 young people at sessions	Green
Urbie-	Green
Summer provision & YATE ROCKS	Green
OVERALL RAG RATING (To be completed by the provider)	Green

11. We welcome your feedback.

Are there any improvements or changes we could usefully make to the monitoring process? Any other additional comments?

12. Safeguarding

13. Health and safety concerns

No Health and Safety concerns above and beyond the usual Covid issues

LPW spend against budget
21-22

	Budget	Apr - Jun Q1 expenditure	Jul - Sept Q2 expenditure	Oct - Dec Q3 expenditure	Jan - Mar Q4 expenditure	Balance available	Commentary Notes For Q1/Q2/Q3/Q4
Detached Youth Work							
Staffing		3,265.25	3,628.06				
Resources		298.22	430.48				
IT/Phone		105.82	105.82				
Online Delivery							
Staffing							
Rental							
Resources							
IT							
St Nicholas Family Ctre							
Staffing		3,809.46	5,442.09				
Rental		1,153.13	768.74				
Resources		583.86	255.71				Late invoices from april received in July
IT		105.82	105.82				
Brimsham Green school							
Staffing		3,809.46	1,814.03				
Rental			1,860.12				invoice dated March and April
Resources		739.15	406.12				
IT		105.82	105.82				
Yearly budget	£55,904	13,976.00	14,922.81				

Added value				
Date	Session/ activity description	Number of sessions	Delivery Location	Agreed by



TAX INVOICE

Yate Town Council
Attention: Poole Court Drive
Yate
South Gloucestershire
BS37 5PP
VAT Number: 601236786

Invoice Date
8 Oct 2021

Invoice Number
SIN-01654

Reference
Youth Services

VAT Number
609 7583 07

Learning Partnership West
CIC
LPW House
Princess Street
Bedminster
Bristol
BS3 4AG

Description	Quantity	Unit Price	VAT	Amount GBP
Delivery of Youth Services from July-Sep 2021 (Yr3 Q2) for Yate	1.00	14,922.81	No VAT	14,922.81
Subtotal				14,922.81
TOTAL NO VAT				0.00
TOTAL GBP				14,922.81

Due Date: 7 Nov 2021

Payment terms are strictly 30 days from date of invoice. non-payment will result in a further invoice for a late payment fee.

Payment by BACS

Bank: HSBC

Bank Address: 62 George White Street, Cabot Circus, BS1 3BA

Sort Code: 40-14-13

Bank A/C no. 01653717

Bank A/C Name Learning Partnership West

PAYMENT ADVICE

To: Learning Partnership West CIC
LPW House
Princess Street
Bedminster
Bristol
BS3 4AG

Customer Yate Town Council

Invoice Number SIN-01654

Amount Due 14,922.81

Due Date 7 Nov 2021

Amount Enclosed

Enter the amount you are paying above

Appendix 5

Notes of the Advisory meeting of members of Yate Town Council's Finance and Governance Committee held on 7th December 2021 from 6.30pm until 7.35pm

This meeting has no decision-making powers as the power which enabled local councils to meet remotely during the Covid-19 pandemic has been rescinded by central government. Therefore, this meeting was held to advise and inform the clerk to the council, to whom delegated powers have been granted to take decisions until face-to-face meetings can safely resume.

Present:

Councillor Cheryl Kirby – Chair

Councillors Mike Drew, Margaret Marshall, Ben Nutland, Ray Perry, Karl Tomasin and Chris Willmore

Responsible Finance Officer/Deputy Responsible Finance Officer

1. Election of Chair of the Advisory Meeting

Councillor Cheryl Kirby was elected Chair of the Advisory Finance & Governance meeting.

2. Apologies for Absence

No apologies for absence were received. (*Apologies from Councillor John Ford were received after the meeting*). *Councillor John Emms and Jane Price were absent*

3. Members Declarations of Interest Under the Localism Act 2011

No Declarations of interest under the Localism Act 2011 were received

4. Public Participation Session with Respect to Items on the Agenda

No members of the public were present.

5. Notes of the Advisory meeting of the Finance and Governance Committee held on 5 October 2021

It was **NOTED** that the notes of the Advisory meeting of the Finance and Governance

Committee meeting held on 5 October 2021 were received at Full Council on 26 October 2021.

6. Items on the Clerk's Report:

The following items were **NOTED**:

Item Number	
6.1	<p>Items for Consideration from the Advisory Meeting of Members of the Environment and Community Committee held on 21 September 2021</p> <p>There were no items referred from the Advisory Meeting of members of the Environment and Community Committee meeting held on 9 November 2021.</p>
7.1	<p>Sealing and Signing of Town Council Documents</p> <p>(a) The following documents have been signed or sealed and signed:</p> <ul style="list-style-type: none"> • Service Level Agreement from South Gloucestershire Council Regeneration Team for the 'Love Your High Streets – Old Yate' project; • Direct Debit Mandate for ongoing monthly payment of Business Rates for the Celestine Room at Poole Court. <p>(b) No urgent documents were received for signature/sealing.</p>
8.1	<p>Accounts for Payment</p> <p>The accounts for payment previously authorised in line with the Financial Regulations were received. Appendix 1</p>
8.2	<p>Bank Reconciliations</p> <p>Bank reconciliations to 30 September 2021 have been viewed and agreed by Councillor Ben Nutland.</p>
8.3	<p>Banking Arrangements</p> <p>Banking activity charges had been reviewed by the RFO. Following this, a change has been made to our current account tariff which will result, dependant on activity, in an approximate 30% reduction of charges.</p>
8.4	<p>Finance and Governance First Draft Proposed Budget 2022/2023</p> <p><i>Further information is awaited prior to the first draft 2022/2023 budget being made available for consideration. The final budget figures to be received and agreed at Full Council in January 2022.</i></p>

8.5	<p>Localism Letter 2022/2023</p> <p>Yate Town Council has received from South Gloucestershire Council the Localism Letter detailing the proposed costs for 2022/2023. The Estates Manager has reviewed the document and is investigating potential cost savings by taking some items under the ownership of Yate Town Council. Appendix 2</p>
8.6	<p>Special Expenses 2022/2023</p> <p>The recommended Special Expenses 2022/2023 and double taxation guides provided by South Gloucestershire Council were circulated to members on 5 November 2021.</p> <p>South Gloucestershire Council provided a response to the queries raised by members, confirming that Special Expenses for 2022/2023 will be amended to reflect the change in ownership of bus shelters and updates to the land deemed as amenity grass. Appendix 3</p> <p>Councillor Chris Wilmore to review the response from South Gloucestershire in relation to the areas deemed as amenity grass.</p>
9.1	<p>Bookings</p> <ul style="list-style-type: none"> • The block booking for Mondays to Wednesdays at the Armadillo by Pathways Learning Centre has been ongoing since September 2021; • Following agreement from Members to grant fund the hiring of the Parish Hall to Zest up 17th December 2021, the group has been using the venue for their fundraising table top sales since the beginning of October 2021; • Following the purchase of table tennis tables for community use at the Parish Hall, we now have one regular hirer for this facility on Wednesday mornings. We have also made direct contract with the U3A to advise them that this facility is available and that they are more than welcome to make a booking. We have also advertised the availability of Community Table Tennis on the Town Council Website and Social Media pages; • Following the completion of kitchen refurbishments works at the YMCA, the venue is being offered to hire on an ad-hoc basis. The U3A Sewing Group has been shown around the venue and has made a booking for the afternoon of the second Tuesday of the month from January 2022; • Catch 22 has been approached regarding their initial request to hire the Parish Hall; officers are waiting for a response to see if they wish to proceed with the booking.
9.2	<p>Annual Rent/Price Review</p> <p>The annual price review has been undertaken in line with the Yate Town Council Pricing and Letting Policy and the revised prices for 2022/2023 were received. Appendix 4</p>
10.1	<p>Grants & Finance Sub-Committee</p>

	<ul style="list-style-type: none"> An update was received, detailing that support has been provided by Community Projects Manager (LR) to Yate Men's Shed in exploring and applying for a small grant to help the group expand in the community. The result is expected by 10th January 2022. Further grant information has been provided prior to the project support ceasing at the end of the calendar year. A grant of £28.20 was awarded to Climate Action Yate and Chipping Sodbury to cover the hire charge for a public meeting at the Parish Hall. The group advised however, that this was not required as the meeting did not go ahead. 				
10.2	Staffing and Governance Sub-Committee a) Staffing A meeting of the Staffing and Governance Sub-Committee is in the process of being arranged. b) Audit Yate Town Council's in Year Assurance Audit was completed between 2 November and 4 November 2021, with the report to be received and reported to Full Council on 11 January 2022.				
10.3	IT - Website Review Sub-Committee A new area for access by Councillors and staff has been created on the website to allow the sharing and storing of documents. (Dummy documents have been uploaded and members of the IT/Website Review Sub-Committee have been asked to test prior to rolling out further).				
10.4	Priorities and Strategy Scrutiny Working Group A meeting of the Priorities and Strategy Scrutiny Working Group will be convened in the new year.				
11.1	ALCA Regional Committee The draft minutes of the ALCA South Gloucestershire Area AGM held on 8th September 2021 were circulated on 26 th November 2021.				
11.2	NALC Larger Councils' Group A meeting of the NALC Larger Councils' Group took place on 21 September 2021. The notes to be circulated to members 8 th December as now received.				
12	Consultations				
	Consultation	Link	Date	Closing	Notes

	Name		Circulated	Date	
	Have your say on the Council budget proposals and plans to focus our resources on Council Plan priorities through the budget consultation 2022/23	Annual Council Budget 2022/23 - South Gloucestershire Online Consultations (southglos.gov.uk)	01.11.21	09.01.22	Cllr Chris Wilmore to provide response on behalf of Yate Town Council

7. Advisory Discussion

The following items are actions to be undertaken by the Clerk using delegated powers;

Item Number	
13.1	<p>Accounts and Finance</p> <p>a) Direct Debits & Standing Orders</p> <p>To refer the following Direct Debit and Standing Order payment made by Yate Town Council and an up-to-date listing of Direct Debits and Standing Order payments in line with financial regulations to Full Council for consideration. Appendix 5</p> <ul style="list-style-type: none"> Ongoing monthly payment of Business Rates for the Celestine Room at Poole Court. <p>b) Income and Expenditure Report to 30 September 2021</p> <p>To refer Income and Expenditure report to 30 September 2021 to Full Council for consideration. Appendix 6</p> <p>c) Procurement</p> <p>Members advise the Clerk to proceed with officers' recommendation to use AmazonSmile when purchasing goods normally procured through Amazon, and to select Avon Wildlife Trust as Yate Town Council's chosen charity to offset our carbon footprint made from any orders. Appendix 7</p>
13.2	<p>Grants & Finance</p> <p>a) Grant funding</p> <p>To RECOMMEND to Full Council that any grant applications received regarding environmental projects that respond to the climate and ecological crisis are</p>

	<p>considered all year round, with the website and application form updated to reflect this.</p> <p>b) Grant funding delegation</p> <p>To RECOMMEND to Full Council that consideration be given to the authorisation mechanisms of small grants without the need for specific council approval.</p>
13.3	<p>Meeting Dates</p> <p>The list of meeting dates for 2022/2023 was received.</p> <p>The schedule of meetings of Full Council/Committees, including start times, for the ensuing year is to be referred to Full council for consideration. Appendix 8</p>

8. CONFIDENTIAL ITEMS

Each councillor and member of staff present declared that there were no other persons present who were not entitled to be (hearing or seeing), and/or recording the meeting.

That in view of the confidential nature of the business about to be transacted, pursuant to the Public Bodies (Admission to Meetings) Act 1960, it is advisable in the public interest that any members of the press or public present be excluded, and they be instructed to withdraw.

14.2	<p>Bowling Club</p> <p>A confidential report was received and considered. Confidential Appendix 9</p> <p>Members advise the Clerk to agree the request from the Yate & District Bowls club for a six-month licence and to offer this at a cost of £15,165.00.</p> <p>The request for grant funding has not been agreed at this current time, however, support from officers is to be offered to assist the club with its recovery plans following the pandemic.</p>
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9. Consideration of Impact of Decisions on Climate and Waste

Impacts on climate and waste were considered, following decisions taken by the committee during the meeting:

- Change in procurement process to use AmazonSmile, with donations made by Amazon to Avon Wildlife Trust following the purchase of eligible products.

MEETING CLOSED

Payments between 1st and 31st October 2021

Date Paid	Payee Name	Transaction detail	Amount
22/07/2021	Amazon	Mobile phones for staff	£ 2,067.00
26/07/2021	Amazon	Mobile Phones Cases	£ 207.87
20/08/2021	Fitted Mirrors/Mirror Fit	MAB Equipment	£ 534.00
01/10/2021	ProfitReach	Website support	£ 98.40
01/10/2021	Disclosure and Barring Service	Staff DBS check	£ 13.00
01/10/2021	Virtual College	Staff Training	£ 36.00
01/10/2021	Wiltshire College & University	Staff Training	£ 15.00
01/10/2021	Society of Local Council Clerk	Staff Training	£ 108.00
01/10/2021	Phoenix Coffee & Equipment Ltd	Kitchen stock for resale	£ 139.98
04/10/2021	Barclays	Bank Charges	£ 83.01
04/10/2021	Petty Cash	Petty Cash Top up	£ 383.74
04/10/2021	Barclays	Bank Charges	£ 8.50
05/10/2021	Nationwide investment	Bank Transfer	£ 100,000.00
05/10/2021	29 Design	Printed banner/signage	£ 505.00
05/10/2021	Trade UK	Estates maintenance materials/equipment	£ 6.71
05/10/2021	Brake Bros Ltd	Kitchen stock for resale	£ 48.87
05/10/2021	BS1 Fire & Security Ltd	Building security	£ 66.50
05/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 6.06
05/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 7.50
05/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 12.47
05/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 487.30
05/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 40.16
05/10/2021	Cllr C Willmore	Pop Inn Café 20th Anniversary Event	£ 52.92
05/10/2021	High Speed Training Limited	Staff Training	£ 264.60
05/10/2021	J Hollister Hardware	Estates maintenance materials/equipment	£ 97.72
05/10/2021	Hunts Foodservice Ltd	Kitchen stock for resale	£ 92.59
05/10/2021	One Stop Cleaning Shop	Refuse Sacks	£ 193.56
05/10/2021	P G RUSSELL AGRICULTURAL/GARD	Cut and Flail hedges and Grass	£ 1,980.00
05/10/2021	South Gloucestershire Council	Cleaning Town Council Properties	£ 1,836.84
05/10/2021	South Gloucestershire Council	Cleaning Town Council Properties	£ 1,836.84
05/10/2021	South Glos Playscheme	Grant Funding	£ 1,000.00
05/10/2021	Stone King LLP	Solicitor Fees	£ 324.00
05/10/2021	Verde Recreo Ltd	Maintenance All Weather Surface YOSC	£ 446.26
05/10/2021	WYBONE LIMITED	Benches	£ 1,128.56
05/10/2021	Brake Bros Ltd	Kitchen stock for resale	£ 151.62
05/10/2021	Bank Current Account	Bank Transfer	£ 107,207.66
05/10/2021	Bank Current Account	Bank Transfer	£ 3,000.00
07/10/2021	Credit Card Account	Bank Transfer	£ 2,104.80
08/10/2021	South Glos Council	Business Rates	£ 1,859.00
08/10/2021	South Glos Council	Business Rates	£ 66.00
08/10/2021	South Glos Council	Business Rates	£ 2,345.00
08/10/2021	South Glos Council	Business Rates	£ 124.00
08/10/2021	Bank Current Account	Bank Transfer	£ 5,689.22
11/10/2021	Nationwide investment	Bank Transfer	£ 100,000.00
11/10/2021	British Telecom Payment Service	Phone line services	£ 15.16
11/10/2021	Myhrtoolkit Limited	IT Software Subscription	£ 108.00
11/10/2021	Bank Current Account	Bank Transfer	£ 104,566.82
12/10/2021	Lex Autolease Ltd	Estates Vehicle Lease Payments	£ 249.74
12/10/2021	Imprest Account	Bank Transfer	£ 1,428.95
12/10/2021	Bank Current Account	Bank Transfer	£ 3,843.22
14/10/2021	Phoenix Coffee & Equipment Ltd	Kitchen stock for resale	£ 139.98
15/10/2021	Trade UK	Estates maintenance materials/equipment	£ 348.57
15/10/2021	Beacon Cleaning Services	Cleaning Town Council Properties	£ 295.86
15/10/2021	Beacon Cleaning Services	Cleaning Town Council Properties	£ 175.68
15/10/2021	Beacon Cleaning Services	Cleaning Town Council Properties/Consumables	£ 250.52
15/10/2021	Beacon Cleaning Services	Cleaning Town Council Properties/Consumables	£ 238.22
15/10/2021	Beacon Cleaning Services	Cleaning g Town Council Properties	£ 213.94
15/10/2021	Bendrey Brothers Ltd	Timber Supplies	£ 524.76
15/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 58.38
15/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 160.28
15/10/2021	Complete Business Solutions Gr	Stationery	£ 165.60
15/10/2021	Green Frog Promotions	Mayors Cadet Brassard	£ 36.95
15/10/2021	Hunts Foodservice Ltd	Kitchen stock for resale	£ 65.89
15/10/2021	Hunts Foodservice Ltd	Kitchen stock for resale	£ 79.07
15/10/2021	Cllr Margaret Marshall	YTC Twinning Visit Travel	£ 367.86
15/10/2021	South Gloucestershire Council	IT Services	£ 580.51

15/10/2021	Stone King LLP	Solicitor Fees	£ 1,800.00
15/10/2021	Avon Sports Ground Maint Co.	Bowling Green Maintenance Contract	£ 605.80
15/10/2021	West Mercia Energy	Gas/Electric Town Council Properties	£ 1,475.77
15/10/2021	Petty Cash	Bank Charges	£ 249.01
15/10/2021	Bristol Ambulance EM Services	First Aid cover for YTC event	£ 125.00
15/10/2021	Amazon	DVDs for Armadillo	£ 24.99
19/10/2021	Avon Local Councils Association	Staff Training	£ 40.00
19/10/2021	Avon Local Councils Association	Staff Training	£ 60.00
19/10/2021	Avon Local Councils Association	Staff Training	£ 30.00
19/10/2021	Avon Local Councils Association	Staff Training	£ 30.00
19/10/2021	Avon Local Councils Association	Staff Training	£ 30.00
19/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 162.82
19/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 154.64
19/10/2021	England Flooring	Flooring at YMCA	£ 1,002.00
19/10/2021	SHB Hire Ltd	Estates Vehicle Lease Payments	£ 437.10
19/10/2021	Ford Fuel Oils	Fuel for Estates Vehicles	£ 499.43
19/10/2021	Fuelgenie Business Accounts	Fuel for Estates Vehicles	£ 476.12
19/10/2021	Greendays Lighting Ltd	Electrical lighting supplies	£ 72.24
19/10/2021	High Speed Training Limited	Staff Training	£ 90.00
19/10/2021	J Hollister Hardware	Estates maintenance materials/equipment	£ 84.93
19/10/2021	Hunts Foodservice Ltd	Kitchen stock for resale	£ 81.79
19/10/2021	JKA Artist (Kate Richardson)	Skateboard benches painting	£ 89.10
19/10/2021	National Security Group	Security - Town Council Properties	£ 30.00
19/10/2021	National Security Group	Security - Town Council Properties	£ 978.59
19/10/2021	South Gloucestershire Council	Urbie Maintenance SLA	£ 60.36
19/10/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling Services	£ 221.84
19/10/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling Services	£ 69.68
19/10/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling Services	£ 30.54
19/10/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling Services	£ 94.85
19/10/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling Services	£ 78.58
19/10/2021	T H White Ltd	Estates vehicle maintenance/Repairs	£ 856.50
19/10/2021	Virgin Media Payments Ltd	Poole Court wifi	£ 48.00
19/10/2021	Avon Pension Fund	Monthly Pension Contributions	£ 14,650.25
19/10/2021	Bank Current Account	Bank Transfer	£ 19,203.69
20/10/2021	South Glos Council	Business Rates	£ 309.00
20/10/2021	South Glos Council	Business Rates	£ 494.00
20/10/2021	South Glos Council	Business Rates	£ 122.50
20/10/2021	South Glos Council	Business Rates	£ 122.50
20/10/2021	Telefonica 02 UK Limited	Mobile phone contract charges	£ 201.65
21/10/2021	W V Howe Ltd	Kitchenware Armadillo	£ 84.96
22/10/2021	HMRC	Monthly Tax/Ni Contributions	£ 14,160.97
22/10/2021	Bank Current Account	Bank Transfer	£ 14,668.07
25/10/2021	British Telecom Payment Service	Phone line services	£ 91.44
25/10/2021	British Telecom Payment Service	Phone line services	£ 72.72
25/10/2021	British Telecom Payment Service	Phone line services	£ 133.67
25/10/2021	ProfitReach	Website support	£ 178.80
26/10/2021	Trade UK	Estates maintenance materials/equipment	£ 8.61
26/10/2021	Trade UK	Estates maintenance materials/equipment	£ 6.50
26/10/2021	Trade UK	Estates maintenance materials/equipment	£ 25.00
26/10/2021	The Business Mechanic	Staff Training	£ 1,200.00
26/10/2021	Chapple & Jenkins Wholesale De	Kitchen stock for resale	£ 201.40
26/10/2021	H2O Window Cleaning Services	Window Cleaning Services	£ 35.00
26/10/2021	High Speed Training Limited	Staff Training	£ 90.00
26/10/2021	Hunts Foodservice Ltd	Kitchen stock for resale	£ 81.96
26/10/2021	Hunts Foodservice Ltd	Kitchen stock for resale	£ 109.20
26/10/2021	K N Office Supplies	Stationery	£ 80.58
26/10/2021	Trade UK	Estates maintenance materials/equipment	£ 10.79
26/10/2021	South Gloucestershire Council	Payroll Bureau Services	£ 564.06
26/10/2021	The Parish of Yate	Grant Funding	£ 1,000.00
26/10/2021	Virgin Media Payments Ltd	Phone line services	£ 37.60
26/10/2021	Yate Supplies	Cleaning materials	£ 91.36
26/10/2021	British Sign Limited	Staff Training	£ 130.00
26/10/2021	South Gloucestershire Council	Business Rate Celestine Room Poole Court	£ 1,577.80
26/10/2021	Bank Current Account	Bank Transfer	£ 5,130.24
27/10/2021	Petty Cash	Petty Cash Top up	£ 231.91
29/10/2021	Staff salaries Oct 21	Staff Salaries	£ 51,585.56
29/10/2021	Bank Current Account	Bank Transfer	£ 51,155.41
30/10/2021	Amazon	Kitchen Equipment YMCA	£ 569.47

Hayley Townsend
Yate Town Council
Poole Court
Poole Court Drive
Yate
South Gloucestershire
BS37 5PP

Date: 01/11/2021
Your Ref:
Our Ref: ECS/SC/LOCAL21
Enquiries to Gary Meddick
Section: StreetCare Design & Operations
Tel: 01454863696
Fax:
E-mail: gary.meddick@southglos.gov.uk

Dear Hayley Townsend
Ref: Localism 2022/23

Following on from my letter reference ECS/SC/LOCAL21 from last year, I have been able to review our cost model and from 2022 we will be using BCIS GM87 cost indices these cost and price indices better reflect the true changes in annual cost in the Grounds Maintenance Term Maintenance contracting.

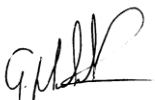
We have decided not to adjust our base costs so the only changes applied for 2022 will be a percentage uplift calculated from the BCIS GM87 indices between August 2020 up to August 2021. This method will apply to future contracts and has been amended in the contract documentation StreetCare Localism Specification clause 1.1.7.

Below is an illustration of your costs for 2021/22 these are based on our Standard three-year contract term. Regretfully cost has risen sharply during this year and the current uplift for 2022/23 is fixed at 4.4%.

FEATURE TYPE	UNITS	MEASURE	Total
AMENITY GRASS	m ²	93,153.96	£14,003.55
CONSERVATION CUT - SUMMER - Goose Green Way	m ²	1,816.17	£394.63
SHRUB BED - MULCHED	m ²	6,087.16	£5,310.44
DOG BINS	NUM	63.00	£10,177.02
		TOTAL	£29,885.64

We hope this is acceptable and hope to continue to provide a cost-effective service into the future but please do not hesitate to contact me or one of my team if you have any questions.

Yours sincerely



Gary Meddick
StreetCare Operations Manager

Item 3/6 Special Expenses 2022/2023

To receive and **NOTE** a response from South Gloucestershire Council in relation to the queries raised around landownership and land deemed as amenity grass.

- Previous correspondence from SGC confirmed: “Area north of Rodford Way Rbt not owned by SGC so we will remove this from the maintenance register and the special expense list. The plan attached shows the area in question – Land reg number AV1018.” Please could you confirm that this will be removed from the draft figures of 2022/2023. Also, as residents have been paying for this in previous years, but the land is not owned by SGC will this sum be refunded?

The relevant section has now removed this plot of land from the maintenance record for Special Expenses and have provided me with updated figures reflecting this. I will amend the Special Expenses for Yate accordingly. We need to establish how long the charging for maintenance of this site has gone on for.

- Attachment “Special Expenses map” was provided by SGC and members reviewed and queried this. A further response was received, attachment “Amenity Grass areas”, from SGC confirming that the areas for the queries raised were deemed as amenity grass and should be charged via special expenses. This was again provided to members who complied a response “Members Response to Special Expense Information” that was sent to SGC. Please could this be reviewed, and an update provided to ourselves with any changes agreed being reflected within the draft figures for special expenses 2022/2023 and going forward.

The section dealing with this is happy that these locations are included within the Special Expenses as they are NOT highway verge. There is one slight change, Y43 Plot 9 has been reduced in the Special Expenses to take into account of a footpath.

- Maintenance of Nature Reserve in Normandy Close:

As part of the S106 agreement for Sea Stores, Kennedy Way we received £162k from the developers for future maintenance of the public open space. This contribution is used to pay for maintenance over 15 years. We subtract £10,830 from the Special Expenses costs every year from this pot. (part of the Commuted Sum column). We will continue to do this until the pot runs out in 2031/32.

YTC Hire Charges 2022/2023



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8	Urbie
8	Multi Activity Building (MAB)
9	Sports Facilities – Tennis, Football, Bowling Green
10	Other Hire Charges
11	Hire of Open Spaces
12	Poole Court, Armadillo, Parish Hall Leases
12	Project Management Fees and Personal Training on YTC Land

Recommendations

- Rates to be increased in line with RPI as at September 2021 which is 4.9% with sensible rounding up or down to be applied to obtain round numbers where possible and to work with the VAT rounding on the Bookings/Accounts Package.
- No increase to be made to hire fee for data projector and flipcharts. Year on year increases are inflating the charge to a point where they are higher than other local providers.

To Note

- 1) Discretion for charges to be given to officers to make a decision in the best interest of the council
- 2) Bookings to be accepted at the discretion of officers

Rates

General Public Rate

This rate applies to the general public, local authority, profit making organisations, any activity to which supplies a salary or any activity which charges an entrance fee.

Community Rate

This rate applies to any registered charitable organisation or constituted community groups.

Parish Hall and YMCA Charges

Description	General Public			Community Use					
	Net	Vat	Total	Net	Vat	Total	General Public	Community Use	Booking Period
Social Events	£24.00	-	£24.00	£12.00	-	£12.00	£24.00	£12.00	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Children's parties (under 11s)	£12.00	-	£12.00	£12.00	-	£12.00	£12.00	£12.00	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Commercial Rates	£103.17	£20.63	£123.80	-	-	-	£123.80	-	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Commercial training, recruitment events, consultations, small profit sales and craft fares	£64.42	£12.88	£77.30	-	-	-	£77.30	-	<i>Per 3 hour session.</i>
Jumble Sales and fund raising events with all profit to charity	-	-	-	£4.90	-	£4.90	-	£4.90	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Club Rate 1 Meetings and clubs such as Brownies etc	-	-	-	£9.85	-	£9.85	-	£9.85	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Club Rate 2 small profit and public bodies	-	-	-	£16.90	-	£16.90	-	£16.90	<i>Per hour or any part hour thereafter (minimum 3 hour hire does not apply to this rate)</i>
Parish Hall Storage	-	-	-	£4.15	-	£4.15	-	£4.15	<i>Per week</i>
Extra charge after 11pm				£32.70		£32.70		£32.70	<i>Per our an any part hour thereafter</i>

- A £50 deposit is charged for all bookings except social events and birthday parties for 16's plus, where the deposit is £100 or £200 where alcohol has been requested
- A minimum 3 hour booking charge is made for all bookings in the Parish Hall and YMCA with the exception of the club rate 2 which is per hour or any part hour part hour thereafter

Pop Inn Café Charges

Description		General Public			Community Use			General Public	Community Use	Booking Period
		Net	Vat	Total	Net	Vat	Total			
Social events		£20.00	£4.00	£24.00	£10.00	£2.00	£12.00	£24.00	£12.00	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Club Rate 1 Meetings and clubs such as Brownies etc		-	-	-	£8.21	£1.64	£9.85	-	£9.85	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Club Rate 2 small profit and public bodies		-	-	-	£14.08	£2.82	£16.90	-	£16.90	<i>Per hour or any part hour thereafter (minimum 3 hour hire does not apply to this rate)</i>
Extra charge after 11.00pm		-	-	-	£27.25	£5.45	£32.70	-	£32.70	<i>Per hour or part hour thereafter</i>

- A £50 deposit is charged for all bookings except social events and birthday parties for 16's plus, where the deposit is £100 or £200 where alcohol has been requested
- A minimum 3 hour booking charge is made for all bookings in the Pop Inn Café with the exception of the club rate 2 which is per hour or any part hour thereafter

Heritage Centre Charges

Description		General Public			Community Use					
		Net	Vat	Total	Net	Vat	Total	General Public	Community Use	Booking Period
Community use – <i>only available to book on a Monday and Friday during the day – check with the estates team opening and closing of venue.</i>		-	-	-	£6.75	£1.35	£8.10	-	£8.10	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>

- Only available to book on a Monday and Friday during the day when the Heritage Centre is not open to the public
- Every booking to be checked with the estates team re opening and closing of the venue as it is alarmed.

Poole Court

Description	General Public			Community Use					
	Net	Vat	Total	Net	Vat	Total	General Public	Community Use	Booking Period
Heron 1 which includes use of kitchen	£19.42	£3.88	£23.30	£9.71	£1.94	£11.65	£23.30	£11.65	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Heron and 1 and 2 combined (20% discount)	£27.92	£5.58	£33.50	£13.96	£2.79	£16.75	£33.50	£16.75	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Heron 2	£15.58	£3.12	£18.70	£7.79	£1.56	£9.35	£18.70	£9.38	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Council Chamber	£19.42	£3.88	£23.30	£9.71	£1.94	£11.65	£23.30	£11.65	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Hill, Hooper & Parnall Rooms	£9.83	£1.97	£11.80	£4.92	£0.99	£5.90	£11.80	£5.90	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
<i>Poole Court after 10.15pm</i>	£27.25	£5.45	£32.70	£27.25	£5.45	£32.70	£32.70	£32.70	<i>Per hour or any part hour thereafter. Minimum 3 hour hire.</i>
Dedicated Storage space	£1.92	£0.38	£2.30	£1.92	£0.38	£2.30	£2.30	£2.30	<i>Per week</i>

- **Minimum 3 hour hire charge on all bookings**
- **Saturday bookings between 10.00 and 4.00pm only (maximum 6 hour booking) by prior arrangement with the Estates Manager.**
- **Extra charge on Saturday to cover caretaker costs – minimum premium of £50 but reviewed on booking by booking basis**

Poole Court Refreshments and Conference Facilities

Description	General Public			Community Use					
	Net	Vat	Total	Net	Vat	Total	General Public	Community Use	Booking Period
Tea, Coffee & Biscuits	£1.58	£0.32	£1.90	£1.58	£0.32	£1.90	£1.90	£1.90	<i>Per serving</i>
Data Projector and screen	£29.67	£5.93	£35.60	£14.83	£2.97	£17.80	£35.60	£17.80	<i>Per hire</i>
Flipchart (inc paper, pens)	£17.83	£3.57	£21.40	£8.92	£1.78	£10.70	£21.40	£10.70	<i>Per hire</i>
Photocopying	£0.17	£0.03	£0.20	£0.17	£0.03	£0.20	£0.20	£0.20	<i>Per A4 copy</i>
Cooker Tokens	£1.25	£0.25	£1.50	£1.25	£0.25	£1.50	£1.50	£1.50	<i>Per token</i>

Armadillo Venue Charges

Description	General Public			Community Use					
	Net	Vat	Total	Net	Vat	Total	General Public	Community Use	Booking Period
Ground floor meeting space 30 to 60 people (60 max)	£25.00	£5.00	£30.00	£12.50	£2.50	£15.00	£30.00	£15.00	<i>Per hour</i>
Ground Floor social space. 200 max. Sole use	£50.50	£10.10	£60.60	£25.25	£5.05	£30.30	£60.60	£30.30	<i>Per hour</i>
Lecture/Conference/Cinema Room (60 max)	£25.00	£5.00	£30.00	£12.50	£2.50	£15.00	£30.00	£15.00	<i>Per hour</i>
Large Meeting Room (30 max)	£13.50	£2.70	£16.20	£6.75	£1.35	£8.10	£16.20	£8.10	<i>Per hour</i>
Children's Cinema Party	£77.71	£15.54	£93.25	£50.17	£10.03	£60.20	£93.25	£60.20	<i>2 hour booking</i>

Armadillo Refreshments and Conference Facilities

Description	General Public			Community Use					
	Net	Vat	Total	Net	Vat	Total	General Public	Community Use	Booking Period
Digital projector/screen, DJ Booth, Xbox	£31.17	£6.23	£37.40	£15.58	£3.12	£18.70	£37.40	£18.70	<i>Per booking</i>
Buffet lunch	£6.50	£1.30	£7.80	£6.50	£1.30	£7.80	£7.80	£7.80	<i>Per person, per serving</i>
Tea, Coffee and biscuits	£1.71	£0.34	£2.05	£1.71	£0.34	£2.05	£2.05	£2.05	<i>Per person, per serving</i>
Tea, Coffee	£1.13	£0.23	£1.36	£1.13	£0.23	£1.36	£1.36	£1.36	<i>Per person, per serving</i>
Tea, Coffee and Cake	£2.08	£0.42	£2.50	£2.08	£0.42	£2.50	£2.50	£2.50	<i>Per person, per serving</i>
Popcorn and a cup drink (cinema parties)	£1.33	£0.27	£1.60	£1.33	£0.27	£1.60	£1.60	£1.60	<i>Per person, per serving</i>
Hot dog and cup drink	£1.46	£0.29	£1.75	£1.46	£0.29	£1.75	£1.75	£1.75	<i>Per person, per serving</i>
Hot dog, popcorn and cup drink	£1.92	£0.38	£2.30	£1.92	£0.38	£2.30	£2.30	£2.30	<i>Per person, per serving</i>

South Glos Council Registration Charge

Description	Net	Vat	Total	Booking Period
Hill Room	£32.66	£6.53	£39.19	3.5hr session
Council Chamber	£64.89	£12.98	£77.87	3.5hr session
Both rooms together	£97.55	£19.51	£117.05	3.5hr session
Less 20% discount	£19.51	£3.90	£23.41	3.5 hr session
Total charge per session	£78.04	£15.61	£93.64	3.5hr session <i>Plus currently charging £30 to clean after Saturdays weddings because of Pandemic. (no cleaning charge for Fridays as part of caretakers hours)</i>

Urbie Charges

Description	Net	Vat	Total	Booking Period
Full day hire (8 hours)	£85.96	£17.19	£103.15	8 hours
Half day hire (4 hours)	£47.67	£9.53	£57.20	4 hours
Annual membership	£21.75	£4.35	£26.10	Annual charge
DEPOSIT CHARGE			£350	PER CUSTOMER

- £350 Deposit for use of Urbie
- Driving licence checks to be completed on all drivers and repeated annually

Multi Activity Building (MAB)

Description	Net	Vat	Total	Booking Period
General Rate	£23.00	£4.60	£27.60	Per hour
Community Rate	£11.50	£2.30	£13.80	Per hour
KEY DEPOSIT CHARGE			£50	Per booking

Tennis Court Charges

Description	Net	Vat	Total	Booking Period
Tennis Per Court (Adults)	£6.04	£1.21	£7.25	<i>Per court, per hour</i>
Tennis per court under 18	£3.17	£0.63	£3.80	<i>Per court, per hour</i>
Older person rate (SGC Diamond Travel Card)	£4.92	£0.98	£5.90	<i>Per court, per hour</i>
Club Rate – Adults	£9.92	£1.98	£11.90	<i>Per court, per hour</i>
Club Rate – School Children/Junior	£6.33	£1.27	£7.60	<i>Per court, per hour</i>
Business Rate – Per court	£15.67	£3.13	£18.80	<i>Per court, per hour</i>

Football Pitch Charges

Description	Net	Vat	Total	Booking Period
Seniors football	£70.33	£14.07	£84.40	<i>Per game</i>
Juniors football	£36.42	£7.28	£43.70	<i>Per game</i>
Premium for evening matches	£9.00	£1.80	£10.80	<i>Per game</i>

Bowling Green/Pavilion

Description	Net	Vat	Total	Booking Period
Club annual		E		
Junior membership		E		
Casual hire per rink for 2 hour session per person	£5.00	E	£5.00	<i>Per rink per person for 2 hours</i>
Bowling Pavilion Hire – Community only	£13.10	E	£13.10	<i>Per hour</i>

- **Advise from DCK Beavers September 2021 The Sunnyside Bowls Pavilion is NOT Opted to Tax so Income is EXEMPT.**
 - **The Bowling club advise the charges for the use of casual hire of the Bowling Green – 2022/2023 rates tbc**

OTHER HIRE CHARGES

Description	Net	Vat	Total	Booking Period
Hourly Call out charge for Estates Services – Weekdays (21/22 salary increments not yet approved therefore rate unchanged and will be updated when pay settlement is reached).	£48.06	£9.61	£57.67	Per hour based on current year call out
Hourly Call out charge for Estates Services – Weekend (21/22 salary increments not yet approved therefore rate unchanged and will be updated when pay settlement is reached).	£64.06	£12.81	£76.87	Per hour based on current year call out
Annual Licence – Yate & District Bowling club – Paul to update	£22,110	-	£22,110	Per annum
Yate Community Association Lease of Land at Eggshill 99 years lease to 30 Sept 2064	£32.50		£32.50	Per quarter
JPCC Meetings	£318.73	£63.75	£382.48	Per meeting to be charged between number of member parishes
Kingsgate Park Ice Cream Van Licence	£8188		£8188	1 st July to 30 th June 2023
<p>Brimsham Green School – Use of YOSC – to be reviewed in line with CPI September each year</p> <p>3. At the end of the School Use Term the Governors shall commence annual payments to the Town Council of £25,000 (twenty five thousand pounds) for continued School Use during School Hours such payments to be subject to an annual inflationary increase in line with CPI (Consumer Prices Index)</p> <p>CPI September 2020 0.5% & CPI September 2021 3.1% 3 payments plus VAT</p>	£26,080	£5,216	£31,296	<p>The academic year is divided into 3 terms as follows:</p> <p>Term 1 Early Sept - Early mid Nov. Invoice Oct</p> <p>Term 2: Early January – Late March. Invoice Feb</p> <p>Term 3: Early May – Late July. Invoice June</p>

Hire of Open Spaces Charges

Open Spaces	Total	Booking Period
Hire of public open space – Commercial Day rate (Over 1000)	£488.00	<i>Per Day</i>
Hire of public open space – Commercial – small event (Under 1000 people) Day Rate	£154.00	<i>Per Day</i>
Hire of public open space – Commercial – set up/dismantle day minimum charge	£90.00	<i>Per Day</i>
Basic Site Fee – Community Event 7 hours or over – minimum charge	£90.00	<i>Per Day</i>
Registered LOCAL charity – site fee – day rate	-	<i>Per Day</i>
Registered NATIONAL charity – site fee – day rate	£80.00	<i>Per Day</i>
Season or event sales pitches to be invited to tender		
Filming and Photography – Outdoor		
Commercial per day	£1,049.00	
Commercial per hour	£105.00	
Commercial set up/dismantle	-	
Student/micro budget rate date	£100.00	
Outdoor photography – weddings	£37.00	

Advice from DCK

23.11.20

Unless the Open Space being hired is Opted to Tax (and I am not aware of any that have) then Licences to Occupy Land, such as you describe, are Exempt from VAT.

LEASES – POOLE COURT, ARMADILLO, PARISH HALL 2022/2023

Room	Tennant	Terms	Current Charge	Charge wef 1 st April 2022
Randolph Rooms	SG Parents & Carers Assoc	3 year lease 1st April 2019 - 31st March 2022	£3,825 + VAT	Rates from 1.4.22 to be confirmed. New leases currently under negotiation
Hooper Room	Vacant		£2,600 + VAT	Rates from 1.4.22 to be confirmed.
Genieri/Bad Salzdetfurth Room	CVS	3 year 1st April 19 - 31st Mar 2022	£3,925 + VAT	Rates from 1.4.22 to be confirmed. New leases currently under negotiation
Celestine Room	Vacant		£6,100 + VAT	Rates from 1.4.22 to be confirmed.
Parnall Room	Vacant		£4,000 + VAT	Rates from 1.4.22 to be confirmed.
Countryside Room	Vacant		£1,500 + VAT	Rates from 1.4.22 to be confirmed.
Parish Hall Committee Room	Yate Men's Shed	3.5 year lease September 2021 to 31st March 2025 increase by RPI each year	£2,517 + VAT	£2,517 per annum exclusive of VAT, subject to increase in line with the RPI increase measured each September. Next review due September 2022
Armadillo Leases	Off the Record	5 year lease from 4th May 2017 to 3rd May 2022	£4,626 + VAT	

PROJECT FEES

F&G 21.7.2020 - It was NOTED that using delegated powers granted to the Clerk, the setting of project fees to cover the cost of YTC staff project administration had been agreed and the following fees have been put in place:
Minimum fee for all projects of £3,000 for projects up to £134,999 (this equates to 60 hours at £50ph as a minimum charge);
2.25% for projects from £135,000 up to £1,099,999 (from 60.75hrs to 495 hrs. depending on upon construction cost);
2.00% for projects of £1.1m to £1,999,999m (from 440hrs to 800 hrs. depending on upon construction cost);
1.5% for projects of £2.m to £5m (from 600hrs to 15,000 hrs. depending on upon construction cost)

Direct Debits/Standing Orders/BACS Payments - 2021-2022				
Payee Name	Transaction Detail	Amount	DD/SO/Bacs	Frequency
Avon Pension fund	Monthly pension contributions	Variable/£15k approx	BACS	monthly
Avon Sports Ground Maintenance	Bowling Green Maintenance	£605.80	SO	monthly
Barclay Card	Monthly payment to clear balance of YTC Barclay Card	Variable dependent on monthly spend	DD	monthly
Barclays Bank	Bank Charges	Variable across multiple accounts approx £100	DD	monthly
British Telecom Payment Service	Building Security Armadillo	£15.16	DD	monthly
British Telecom Payment Service	Building Security Heritage	Variable/£73 approx	DD	quarterly
British Telecom Payment Service	Building Security Poole Court	Variable/£92 approx	DD	quarterly
British Telecom Payment Service	Pop Café Landline and broadband	Variable/£134 approx	DD	quarterly
Dell Finance	Laptops x 2 lease	£94.03	DD	quarterly
Dell Finance	Laptops x 3 lease	£121.03	DD	quarterly
HMRC	Monthly Tax/NI payment	Variable/£13k approx	BACS	monthly
ICO	GDPR/Data Protection subscription	£55.00	DD	annually
Lex Autolease	FA16 YMR estates van lease	£249.74	DD	monthly
Lex Autolease	BT18 DZL electric vehicle lease + EF18 XBM estates pick-up lease	£8,647.20	DD	annually
Lex Autolease	Road fund licences-DD for the annual increase only for all vehicles on lease (3)	Variable/£20-£30 approx per vehicle	DD	annually
Myhrtoolkit Limited	HR IT Software subscription	£108.00	DD	monthly
PEAC (UK) Ltd	Photocopier Rental	£643.20	DD	quarterly
Profit Reach	third-party subscriptions for YTC website	£98.40	DD	monthly
Profit Reach	web care plan	£178.80	DD	monthly
Profit Reach	hosting of old YTC website	£64.62	DD	quarterly
Public Works Loan Board	Armadillo Loan repayments	£18,908.70	DD	twice yearly
Public Works Loan Board	Heritage Centre loan repayments	£9,062.06	DD	twice yearly
Public Works Loan Board	Multi Activity Building loan repayments	£8,957.90	DD	twice yearly
South Gloucestershire Council	Rates - Bowling Pavilion	£122.50	DD	monthly
South Gloucestershire Council	Rates - Football Pavilion	£122.50	DD	monthly
South Gloucestershire Council	Rates - Heritage Centre	£66.00	DD	monthly
South Gloucestershire Council	Rates - Parish Hall	£309.00	DD	monthly
South Gloucestershire Council	Rates - Poole Court	£2,345.00	DD	monthly
South Gloucestershire Council	Rates - Armadillo	£1,859.00	DD	monthly
South Gloucestershire Council	Rates - Pop Inn Café	£494	DD	monthly
South Gloucestershire Council	Rates - YMCA	£124.00	DD	monthly
South Gloucestershire Council	Rates - Celestine Room Poole Court	£225	DD	monthly
Staff Salaries	Monthly staff salaries	Variable/£50k approx	BACS	monthly

30/11/2021

YATE TOWN COUNCIL

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Detailed Income & Expenditure by Budget Heading 30/09/2021

Month No: 6

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
101 Bowling Green/Sports Pavilion								
1000 Income - Grants Received - Gov	4,097	238	0	(238)			0.0%	
1120 Income - Rent	75	14,000	0	(14,000)			0.0%	
1730 Income - Misc	605	0	0	0			0.0%	
Bowling Green/Sports Pavilion :- Income	4,777	14,238	0	(14,238)				0
4020 Rates	1,223	733	1,260	527		527	58.1%	
4021 Water & Sewerage Rates	1,103	304	757	453		453	40.1%	
4022 Electricity	1,860	636	2,133	1,497		1,497	29.8%	
4030 Cleaning Materials	297	239	427	188		188	56.0%	
4031 Cleaning Contract	0	466	1,690	1,224		1,224	27.6%	
4032 Maintenance Contracts	17	15	16	1		1	91.5%	
4033 Building Maintenance	1,437	94	843	749		749	11.2%	
4040 Furniture Replacement	0	53	250	197	55	142	43.2%	
4050 Security - Buildings	446	684	549	(135)		(135)	124.6%	
4060 Grounds & Car Park Maint	198	321	250	(71)		(71)	128.3%	
4071 Fire Equipment Maint & Repair	152	42	90	48		48	46.7%	
4175 Materials	1,763	756	2,500	1,744	350	1,394	44.2%	
4176 Ground Maintenance	6,083	3,029	6,467	3,438		3,438	46.8%	
4180 Sprinkler Maintenance	300	0	700	700		700	0.0%	
4404 Insurance	506	0	521	521		521	0.0%	
4406 Misc	0	90	0	(90)		(90)	0.0%	
4410 IT	0	0	870	870		870	0.0%	
4760 Reallocat. Estates Staff Cost	4,016	0	3,526	3,526		3,526	0.0%	
Bowling Green/Sports Pavilion :- Indirect Expenditure	19,401	7,461	22,849	15,388	405	14,983	34.4%	0
Net Income over Expenditure	(14,624)	6,777	(22,849)	(29,626)				
102 Football Pitches/Pavilion								
1000 Income - Grants Received - Gov	6,668	0	0	0			0.0%	
1300 Income - Pitches	1,852	1,613	6,695	5,082			24.1%	
Football Pitches/Pavilion :- Income	8,520	1,613	6,695	5,082			24.1%	0
4020 Rates	1,223	733	1,260	527		527	58.1%	
4021 Water & Sewerage Rates	120	15	402	387		387	3.6%	
4022 Electricity	922	350	1,175	825		825	29.8%	
4023 Gas	346	141	798	657		657	17.6%	
4030 Cleaning Materials	166	110	206	96	3	93	55.0%	
4032 Maintenance Contracts	0	0	25	25		25	0.0%	
4033 Building Maintenance	615	75	1,496	1,421		1,421	5.0%	
4041 Equipment Replacement	134	1,006	1,150	144		144	87.5%	

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4050 Security - Buildings	642	200	647	447		447	30.9%	
4071 Fire Equipment Maint & Repair	102	47	150	104		104	31.0%	
4072 Central Heating Contract & Mnt	610	310	633	323		323	49.0%	
4176 Ground Maintenance	710	1,182	1,636	454		454	72.2%	
4404 Insurance	595	0	613	613		613	0.0%	
4760 Reallocat. Estates Staff Cost	7,733	0	5,673	5,673		5,673	0.0%	
Football Pitches/Pavilion :- Indirect Expenditure	13,918	4,167	15,864	11,697	3	11,694	26.3%	0
Net Income over Expenditure	(5,399)	(2,554)	(9,169)	(6,615)				
6000 plus Transfer from EMR	2,270	0						
6001 less Transfer to EMR	260	0						
Movement to/(from) Gen Reserve	(3,389)	(2,554)						
<u>104 Tennis Courts - Sunnyside Lane</u>								
1310 Income - Tennis Courts	889	1,199	1,500	301			79.9%	
Tennis Courts - Sunnyside Lane :- Income	889	1,199	1,500	301			79.9%	0
4195 Nets	0	19	115	96		96	16.7%	
4197 Court Repairs	26	0	250	250		250	0.0%	
4432 Bank Charges	0	4	0	(4)		(4)	0.0%	
4760 Reallocat. Estates Staff Cost	161	0	234	234		234	0.0%	
Tennis Courts - Sunnyside Lane :- Indirect Expenditure	187	23	599	576	0	576	3.8%	0
Net Income over Expenditure	702	1,176	901	(275)				
6001 less Transfer to EMR	(386)	0						
Movement to/(from) Gen Reserve	1,088	1,176						
<u>105 Kingsgate Park</u>								
1111 Income - Licenses	7,722	8,006	7,761	(245)			103.2%	
Kingsgate Park :- Income	7,722	8,006	7,761	(245)			103.2%	0
4021 Water & Sewerage Rates	134	147	633	486		486	23.2%	
4022 Electricity	423	185	787	602		602	23.5%	
4033 Building Maintenance	412	142	615	473		473	23.0%	
4071 Fire Equipment Maint & Repair	110	0	94	94		94	0.0%	
4100 Repairs & Maintenance	1,629	1,070	1,000	(70)	59	(129)	112.9%	
4101 Fencing & Gates	0	0	400	400		400	0.0%	
4102 Signs & Noticeboards	0	0	350	350		350	0.0%	
4104 Litter Bins	240	255	100	(155)		(155)	255.3%	
4107 Seats	240	123	360	237		237	34.3%	

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4108 Lake Maintenance	0	0	100	100		100	0.0%	
4115 Lighting	0	0	105	105		105	0.0%	
4130 Security - Parks	3,476	2,020	3,749	1,729		1,729	53.9%	
4140 Toilets	1,224	579	3,059	2,480	3	2,477	19.0%	
4150 Water Feature Maintenance	237	33	500	468		468	6.5%	
4200 Tree/Bulb Planting	3,498	298	3,760	3,463		3,463	7.9%	
4404 Insurance	213	0	219	219		219	0.0%	
4760 Reallocat. Estates Staff Cost	24,554	0	19,408	19,408		19,408	0.0%	
Kingsgate Park :- Indirect Expenditure	36,390	4,851	35,239	30,388	62	30,326	13.9%	0
Net Income over Expenditure	(28,668)	3,155	(27,478)	(30,633)				
6000 plus Transfer from EMR	(5,450)	0						
Movement to/(from) Gen Reserve	(34,118)	3,155						
<u>106 Brinsham Fields</u>								
4100 Repairs & Maintenance	477	1,271	1,000	(271)		(271)	127.1%	
4101 Fencing & Gates	0	0	250	250		250	0.0%	
4102 Signs & Noticeboards	368	0	300	300		300	0.0%	
4104 Litter Bins	240	456	700	244		244	65.1%	
4107 Seats	0	0	350	350		350	0.0%	
4108 Lake Maintenance	600	150	1,409	1,259		1,259	10.6%	
4130 Security - Parks	2,337	1,207	2,589	1,382		1,382	46.6%	
4200 Tree/Bulb Planting	602	280	1,500	1,220		1,220	18.7%	
4760 Reallocat. Estates Staff Cost	8,364	0	11,497	11,497		11,497	0.0%	
Brinsham Fields :- Indirect Expenditure	12,988	3,364	19,595	16,231	0	16,231	17.2%	0
Net Expenditure	(12,988)	(3,364)	(19,595)	(16,231)				
<u>108 Abbotswood Centre</u>								
4100 Repairs & Maintenance	286	130	500	370	59	311	37.8%	
4200 Tree/Bulb Planting	0	0	250	250		250	0.0%	
4404 Insurance	112	0	115	115		115	0.0%	
4760 Reallocat. Estates Staff Cost	2,907	0	0	0		0	0.0%	
Abbotswood Centre :- Indirect Expenditure	3,305	130	865	735	59	676	21.8%	0
Net Expenditure	(3,305)	(130)	(865)	(735)				
<u>109 YOSC</u>								
1502 Income - school income	10,884	8,475	25,125	16,650			33.7%	
1730 Income - Misc	0	3,550	45,000	41,450			7.9%	
YOSC :- Income	10,884	12,025	70,125	58,100			17.1%	0

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4062 Hockey pitch maintenance	4,091	2,231	0	(2,231)		(2,231)	0.0%	
4115 Lighting	258	(390)	235	625		625	(166.0%)	
4250 Schools payment	0	20,627	20,542	(85)		(85)	100.4%	
4404 Insurance	2,031	0	2,092	2,092		2,092	0.0%	
4406 Misc	83	1,708	1,700	(8)	100	(108)	106.4%	
4536 YOSC - SLA	0	0	45,000	45,000		45,000	0.0%	
4760 Reallocat. Estates Staff Cost	1,546	0	5,001	5,001		5,001	0.0%	
4905 Loan Capital	0	8,099	18,889	10,790		10,790	42.9%	
4910 Loan Interest Paid	0	854	0	(854)		(854)	0.0%	
YOSC :- Indirect Expenditure	8,010	33,129	93,459	60,330	100	60,230	35.6%	0
Net Income over Expenditure	2,874	(21,104)	(23,334)	(2,230)				
6000 plus Transfer from EMR	(10,884)	0						
Movement to/(from) Gen Reserve	(8,010)	(21,104)						
<u>111 PA - Eggshill Lane</u>								
4100 Repairs & Maintenance	329	313	800	487	59	428	46.5%	
4113 Safety Surface	330	0	450	450	450	0	100.0%	
4200 Tree/Bulb Planting	120	100	100	0		0	100.0%	
PA - Eggshill Lane :- Indirect Expenditure	779	413	1,350	937	509	428	68.3%	0
Net Expenditure	(779)	(413)	(1,350)	(937)				
<u>112 PA - Kingsgate Park Junior</u>								
4100 Repairs & Maintenance	324	1,769	800	(969)	30	(998)	224.8%	
4113 Safety Surface	330	0	365	365	370	(5)	101.4%	
PA - Kingsgate Park Junior :- Indirect Expenditure	654	1,769	1,165	(604)	400	(1,003)	186.1%	0
Net Expenditure	(654)	(1,769)	(1,165)	604				
<u>113 PA - Kingsgate Park Senior</u>								
4100 Repairs & Maintenance	1,003	373	800	427	93	334	58.3%	
4113 Safety Surface	825	0	685	685	605	80	88.3%	
4404 Insurance	446	0	459	459		459	0.0%	
PA - Kingsgate Park Senior :- Indirect Expenditure	2,274	373	1,944	1,571	698	873	55.1%	0
Net Expenditure	(2,274)	(373)	(1,944)	(1,571)				
<u>114 PA - Howard Lewis</u>								
4100 Repairs & Maintenance	463	425	800	375	59	316	60.5%	

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4113 Safety Surface	495	0	465	465	465	0	100.0%	
4200 Tree/Bulb Planting	0	100	100	0		0	100.0%	
PA - Howard Lewis :- Indirect Expenditure	958	525	1,365	840	524	316	76.9%	0
Net Expenditure	(958)	(525)	(1,365)	(840)				
<u>115 PA - St Mary's Senior</u>								
4100 Repairs & Maintenance	654	1,035	800	(235)	30	(264)	133.0%	
4113 Safety Surface	330	0	315	315	315	0	100.0%	
4200 Tree/Bulb Planting	125	0	625	625		625	0.0%	
PA - St Mary's Senior :- Indirect Expenditure	1,109	1,035	1,740	705	345	361	79.3%	0
Net Expenditure	(1,109)	(1,035)	(1,740)	(705)				
<u>116 PA - St Mary's Junior</u>								
4100 Repairs & Maintenance	451	669	800	131	30	102	87.3%	
4113 Safety Surface	0	0	250	250		250	0.0%	
PA - St Mary's Junior :- Indirect Expenditure	451	669	1,050	381	30	352	66.5%	0
Net Expenditure	(451)	(669)	(1,050)	(381)				
<u>117 PA - Tyndale Park</u>								
4100 Repairs & Maintenance	559	593	800	207	59	148	81.5%	
4113 Safety Surface	330	0	370	370	370	0	100.0%	
4130 Security - Parks	1,297	1,116	1,872	756		756	59.6%	
4200 Tree/Bulb Planting	0	200	200	0		0	100.0%	
PA - Tyndale Park :- Indirect Expenditure	2,186	1,909	3,242	1,333	429	904	72.1%	0
Net Expenditure	(2,186)	(1,909)	(3,242)	(1,333)				
<u>118 PA - Wellington Road</u>								
4100 Repairs & Maintenance	194	340	800	460	59	401	49.8%	
PA - Wellington Road :- Indirect Expenditure	194	340	800	460	59	401	49.8%	0
Net Expenditure	(194)	(340)	(800)	(460)				
<u>119 PA - Witches Hat</u>								
4100 Repairs & Maintenance	790	296	249	(47)	118	(165)	166.1%	
4113 Safety Surface	527	0	370	370		370	0.0%	
4130 Security - Parks	1,578	1,116	2,328	1,212		1,212	47.9%	
4200 Tree/Bulb Planting	150	0	275	275		275	0.0%	
PA - Witches Hat :- Indirect Expenditure	3,045	1,412	3,222	1,810	118	1,692	47.5%	0
Net Expenditure	(3,045)	(1,412)	(3,222)	(1,810)				
6001 less Transfer to EMR	(551)	0						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Movement to/(from) Gen Reserve	(2,494)	(1,412)						
<u>120 PA - Abbotswood</u>								
4100 Repairs & Maintenance	0	384	800	416		416	48.0%	
4113 Safety Surface	0	0	450	450		450	0.0%	
PA - Abbotswood :- Indirect Expenditure	0	384	1,250	866	0	866	30.7%	0
Net Expenditure	0	(384)	(1,250)	(866)				
<u>121 PA - Millside Playzone</u>								
4100 Repairs & Maintenance	575	1,009	800	(209)	59	(268)	133.5%	
4113 Safety Surface	495	0	475	475	475	0	100.0%	
4200 Tree/Bulb Planting	0	125	125	0		0	100.0%	
PA - Millside Playzone :- Indirect Expenditure	1,070	1,134	1,400	266	534	(268)	119.1%	0
Net Expenditure	(1,070)	(1,134)	(1,400)	(266)				
<u>122 PA - Lye Field</u>								
4100 Repairs & Maintenance	58	0	800	800	59	741	7.4%	
PA - Lye Field :- Indirect Expenditure	58	0	800	800	59	741	7.4%	0
Net Expenditure	(58)	0	(800)	(800)				
<u>123 PA - Peg Hill Skate Park</u>								
4100 Repairs & Maintenance	264	432	800	368	59	309	61.4%	
4115 Lighting	470	95	500	405		405	19.0%	
4120 Vandalism	0	0	500	500		500	0.0%	
4200 Tree/Bulb Planting	0	200	200	0		0	100.0%	
4404 Insurance	99	0	102	102		102	0.0%	
4760 Reallocat. Estates Staff Cost	4,773	0	5,652	5,652		5,652	0.0%	
PA - Peg Hill Skate Park :- Indirect Expenditure	5,607	727	7,754	7,027	59	6,968	10.1%	0
Net Expenditure	(5,607)	(727)	(7,754)	(7,027)				
<u>124 PA - Yate West Kickabout</u>								
4100 Repairs & Maintenance	155	65	800	735	59	676	15.5%	
PA - Yate West Kickabout :- Indirect Expenditure	155	65	800	735	59	676	15.5%	0
Net Expenditure	(155)	(65)	(800)	(735)				

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>125 PA - Longs Drive Playzone</u>								
4100 Repairs & Maintenance	176	455	800	345	59	286	64.3%	
4200 Tree/Bulb Planting	0	0	400	400		400	0.0%	
PA - Longs Drive Playzone :- Indirect Expenditure	176	455	1,200	745	59	686	42.8%	0
Net Expenditure	(176)	(455)	(1,200)	(745)				
<u>126 PA - Brinsham Park</u>								
4100 Repairs & Maintenance	1,279	371	800	429	1,123	(694)	186.8%	
PA - Brinsham Park :- Indirect Expenditure	1,279	371	800	429	1,123	(694)	186.8%	0
Net Expenditure	(1,279)	(371)	(800)	(429)				
<u>129 Play Areas</u>								
4760 Reallocat. Estates Staff Cost	36,269	0	57,764	57,764		57,764	0.0%	
Play Areas :- Indirect Expenditure	36,269	0	57,764	57,764	0	57,764	0.0%	0
Net Expenditure	(36,269)	0	(57,764)	(57,764)				
<u>130 Open Spaces</u>								
1410 Income - Wayleaves	120	60	60	0			100.0%	
Open Spaces :- Income	120	60	60	0			100.0%	0
4100 Repairs & Maintenance	0	0	0	0	59	(59)	0.0%	
4102 Signs & Noticeboards	100	710	2,500	1,791		1,791	28.4%	
4104 Litter Bins	309	612	500	(112)		(112)	122.3%	
4107 Seats	0	672	1,000	328		328	67.2%	
4200 Tree/Bulb Planting	1,097	1,523	2,350	828		828	64.8%	
4201 Open Spaces Commons & Greens	1,064	2,679	4,500	1,821	780	1,041	76.9%	
4202 Green Waste	81	81	500	419		419	16.1%	
4204 Refuse Collections	1,771	872	1,830	958		958	47.7%	
4210 Streetscene & Highway Maint	28,407	14,302	28,603	14,301		14,301	50.0%	
4212 Community Litter Picking	0	0	1,500	1,500		1,500	0.0%	
4760 Reallocat. Estates Staff Cost	26,888	0	40,875	40,875		40,875	0.0%	
Open Spaces :- Indirect Expenditure	59,716	21,449	84,158	62,709	839	61,870	26.5%	0
Net Income over Expenditure	(59,597)	(21,389)	(84,098)	(62,709)				
6000 plus Transfer from EMR	(450)	0						
Movement to/(from) Gen Reserve	(60,047)	(21,389)						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>160 Estates Staff</u>								
1730 Income - Misc	949	533	0	(533)			0.0%	
Estates Staff :- Income	949	533	0	(533)				0
4000 Salaries	190,756	106,650	220,972	114,322		114,322	48.3%	
4001 Employers NIC	14,555	8,143	17,510	9,367		9,367	46.5%	
4002 Employers Superannuation	33,937	19,644	38,840	19,196		19,196	50.6%	
4003 Staff Equipment	17	0	0	0		0	0.0%	
4004 Travel Expenses	7	3	800	797		797	0.3%	
4010 Staff Training	2,188	577	4,445	3,869	2	3,867	13.0%	
4406 Misc	33	0	100	100		100	0.0%	
4700 H & S Train/cloth/pub/equip	3,202	1,788	3,255	1,467	345	1,122	65.5%	
4760 Reallocat. Estates Staff Cost	(138,283)	0	(177,650)	(177,650)		(177,650)	0.0%	
Estates Staff :- Indirect Expenditure	106,411	136,804	108,272	(28,532)	346	(28,878)	126.7%	0
Net Income over Expenditure	(105,462)	(136,270)	(108,272)	27,998				
<u>170 Est Crewcab Tipper WA66ECX</u>								
4300 Lease Payments	4,371	2,186	4,614	2,429		2,429	47.4%	
4301 Vehicle Maintenance & Repairs	792	34	216	182		182	15.7%	
4302 Fuel	1,206	910	1,545	635		635	58.9%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Crewcab Tipper WA66ECX :- Indirect Expenditure	6,715	3,130	6,731	3,601	0	3,601	46.5%	0
Net Expenditure	(6,715)	(3,130)	(6,731)	(3,601)				
<u>171 Est Vauxhall Combo Van FA16YMR</u>								
4300 Lease Payments	1,665	1,249	3,516	2,267		2,267	35.5%	
4301 Vehicle Maintenance & Repairs	38	3	794	791		791	0.4%	
4302 Fuel	429	321	765	444		444	41.9%	
4303 Tax & Insurance	363	28	374	346		346	7.4%	
Est Vauxhall Combo Van FA16YMR :- Indirect Expenditure	2,495	1,600	5,449	3,849	0	3,849	29.4%	0
Net Expenditure	(2,495)	(1,600)	(5,449)	(3,849)				
<u>172 Est Tractor J418 ODG</u>								
4301 Vehicle Maintenance & Repairs	248	(416)	1,000	1,416	972	444	55.6%	
4302 Fuel	235	225	320	95		95	70.2%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Tractor J418 ODG :- Indirect Expenditure	828	(191)	1,676	1,867	972	895	46.6%	0
Net Expenditure	(828)	191	(1,676)	(1,867)				

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
173 Est Kubota Mower Y434 HEU								
4300 Lease Payments	0	209	105	(104)		(104)	199.4%	
4301 Vehicle Maintenance & Repairs	819	(467)	1,000	1,467	1,403	64	93.6%	
4302 Fuel	72	149	149	0		0	100.0%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Kubota Mower Y434 HEU :- Indirect Expenditure	1,236	(108)	1,610	1,718	1,403	316	80.4%	0
Net Expenditure	(1,236)	108	(1,610)	(1,718)				
174 Est Renault Kangoo BT18 DZL								
4300 Lease Payments	3,186	3,983	3,186	(797)		(797)	125.0%	
4301 Vehicle Maintenance & Repairs	156	5	530	525		525	0.9%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Renault Kangoo BT18 DZL :- Indirect Expenditure	3,688	3,987	4,072	85	0	85	97.9%	0
Net Expenditure	(3,688)	(3,987)	(4,072)	(85)				
176 Estates Equipment								
1730 Income - Misc	0	73	0	(73)			0.0%	
Estates Equipment :- Income	0	73	0	(73)				0
4302 Fuel	408	204	412	208		208	49.5%	
4320 Repair & Renewal	2,024	1,477	1,318	(159)	(504)	345	73.8%	
4321 Hire of Equipment	633	507	927	420		420	54.7%	
4322 New Equipment	1,134	2,172	750	(1,422)		(1,422)	289.6%	
4404 Insurance	297	0	306	306		306	0.0%	
Estates Equipment :- Indirect Expenditure	4,497	4,360	3,713	(647)	(504)	(143)	103.8%	0
Net Income over Expenditure	(4,497)	(4,286)	(3,713)	573				
177 Est Batwing Mower (KP) WX15KKC								
4300 Lease Payments	0	0	10,960	10,960	975	9,985	8.9%	
4301 Vehicle Maintenance & Repairs	1,245	1,116	2,560	1,444		1,444	43.6%	
4302 Fuel	564	821	1,630	809		809	50.4%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Est Batwing Mower (KP) WX15KKC :- Indirect Expenditure	2,155	1,938	15,506	13,568	975	12,594	18.8%	0
Net Expenditure	(2,155)	(1,938)	(15,506)	(13,568)				

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>178 Estates Ranger Pickup EF18 XBM</u>								
1700 Income - Insurance	877	0	0	0			0.0%	
Estates Ranger Pickup EF18 XBM :- Income	877	0	0	0				0
4300 Lease Payments	4,370	5,025	4,020	(1,005)		(1,005)	125.0%	
4301 Vehicle Maintenance & Repairs	3	0	544	544		544	0.0%	
4302 Fuel	987	384	1,854	1,470		1,470	20.7%	
4303 Tax & Insurance	353	17	364	347		347	4.7%	
Estates Ranger Pickup EF18 XBM :- Indirect Expenditure	5,712	5,426	6,782	1,356	0	1,356	80.0%	0
Net Income over Expenditure	(4,835)	(5,426)	(6,782)	(1,356)				
<u>179 Etesia mower</u>								
4301 Vehicle Maintenance & Repairs	0	6	500	494		494	1.2%	
4302 Fuel	44	0	100	100		100	0.0%	
4303 Tax & Insurance	346	0	356	356		356	0.0%	
Etesia mower :- Indirect Expenditure	390	6	956	950	0	950	0.7%	0
Net Expenditure	(390)	(6)	(956)	(950)				
<u>180 Transport Initiatives</u>								
4342 TI - Bus Shelter Repairs	19	19	0	(19)		(19)	0.0%	
4404 Insurance	104	0	107	107		107	0.0%	
4760 Reallocat. Estates Staff Cost	6	0	500	500		500	0.0%	
Transport Initiatives :- Indirect Expenditure	129	19	607	588	0	588	3.1%	0
Net Expenditure	(129)	(19)	(607)	(588)				
<u>501 Democratic Representation</u>								
4004 Travel Expenses	0	0	324	324		324	0.0%	
4406 Misc	0	0	103	103		103	0.0%	
4450 Conference Fees	32	0	546	546		546	0.0%	
4451 Members Training	165	266	546	280	294	(14)	102.5%	
4590 Elections	0	0	1,000	1,000		1,000	0.0%	(1,000)
Democratic Representation :- Indirect Expenditure	197	266	2,519	2,253	294	1,959	22.2%	(1,000)
Net Expenditure	(197)	(266)	(2,519)	(2,253)				
6000 plus Transfer from EMR	(6,000)	0						
6001 less Transfer to EMR	0	1,000						
Movement to/(from) Gen Reserve	(6,197)	(1,266)						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>502 Civic Expenses</u>								
1730 Income - Misc	18	176	0	(176)			0.0%	
Civic Expenses :- Income	18	176	0	(176)				0
4404 Insurance	14	0	14	14		14	0.0%	
4451 Members Training	0	0	0	0	30	(30)	0.0%	
4550 Chairman's Allowance	600	693	1,031	338	20	318	69.1%	
4551 Civic Regalia/Robes	0	0	103	103		103	0.0%	
4552 Travel	0	368	500	132		132	73.6%	
4555 Postage/Printing/Misc	224	0	515	515		515	0.0%	
4557 Gifts & Donations	0	0	52	52		52	0.0%	
4560 Civic Services	344	0	1,988	1,988	392	1,596	19.7%	
Civic Expenses :- Indirect Expenditure	1,182	1,061	4,203	3,142	442	2,700	35.8%	0
Net Income over Expenditure	(1,164)	(885)	(4,203)	(3,318)				
6000 plus Transfer from EMR	(2,034)	0						
Movement to/(from) Gen Reserve	(3,198)	(885)						
<u>505 Adjustment to Reserves</u>								
4400 Telephone & Fax	0	51	0	(51)		(51)	0.0%	
4410 IT	0	0	0	0	3,096	(3,096)	0.0%	
Adjustment to Reserves :- Indirect Expenditure	0	51	0	(51)	3,096	(3,147)		0
Net Expenditure	0	(51)	0	51				
<u>508 Service Support</u>								
1000 Income - Grants Received - Gov	6,250	2,250	0	(2,250)			0.0%	
1076 Income - Precept	1,334,190	1,398,502	0	(1,398,502)			0.0%	
1090 Income - Bank Interest	3,424	318	2,000	1,682			15.9%	
1730 Income - Misc	1,391	0	0	0			0.0%	
Service Support :- Income	1,345,255	1,401,070	2,000	(1,399,070)			70053.5	0
4000 Salaries	224,388	125,254	274,138	148,884		148,884	45.7%	
4001 Employers NIC	13,641	10,825	28,102	17,277		17,277	38.5%	
4002 Employers Superannuation	39,169	21,669	48,180	26,511		26,511	45.0%	
4003 Staff Equipment	85	0	2,500	2,500		2,500	0.0%	
4004 Travel Expenses	13	0	300	300		300	0.0%	
4010 Staff Training	1,632	1,470	3,655	2,185	27	2,158	41.0%	
4056 Adjustments	(1,021)	0	0	0		0	0.0%	
4400 Telephone & Fax	2,322	(1,422)	2,163	3,585		3,585	(65.8%)	
4401 Postage	426	180	1,308	1,128		1,128	13.7%	

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4402 Stationery	245	254	1,500	1,246		1,246	16.9%	
4403 Subscriptions	3,970	3,473	4,068	595	327	268	93.4%	
4404 Insurance	6,171	19,078	6,356	(12,722)		(12,722)	300.2%	
4406 Misc	10	200	155	(45)		(45)	129.0%	
4408 Publications	120	0	217	217		217	0.0%	
4410 IT	11,494	15,848	25,096	9,248	684	8,564	65.9%	
4411 Advertising	2,565	720	1,440	720		720	50.0%	
4415 Photocopy Costs	2,076	1,090	3,600	2,510		2,510	30.3%	
4420 Equipment Maintenance	188	197	364	167		167	54.2%	
4425 Legal Expenses	1,530	1,770	5,428	3,658		3,658	32.6%	
4430 Office Equipment	0	197	1,000	803		803	19.7%	
4432 Bank Charges	571	314	797	483		483	39.4%	
4450 Conference Fees	0	0	670	670		670	0.0%	
4531 Newsletter Product. & Dist.	136	0	412	412		412	0.0%	
4764 Payroll Bureau & HR	3,839	568	7,725	7,157		7,157	7.4%	
4765 Consultancy Fees	1,658	1,900	5,483	3,583	850	2,733	50.2%	
4780 Audit Fees	3,820	(400)	3,605	4,005		4,005	(11.1%)	
Service Support :- Indirect Expenditure	319,048	203,185	428,262	225,077	1,889	223,188	47.9%	0
Net Income over Expenditure	1,026,207	1,197,885	(426,262)	(1,624,147)				
510 Grants								
1730 Income - Misc	205	0	0	0			0.0%	
Grants :- Income	205	0	0	0				0
4501 Grants - Under Specific Powers	9,500	4,621	9,500	4,879		4,879	48.6%	
4502 Grants - Y&D Bowls	0	5,000	0	(5,000)		(5,000)	0.0%	
4510 SLA - Citizens Advice Bureau	8,000	8,000	8,000	0		0	100.0%	
4512 Yate Outreach Work	0	0	0	0	634	(634)	0.0%	
Grants :- Indirect Expenditure	17,500	17,621	17,500	(121)	634	(755)	104.3%	0
Net Income over Expenditure	(17,295)	(17,621)	(17,500)	121				
512 Community Support								
1435 Income - Yate Urbie	3,393	2,048	4,200	2,152			48.8%	
1501 Income - Easter Egg Event	0	150	200	50			75.0%	
1730 Income - Misc	2,394	0	0	0			0.0%	
Community Support :- Income	5,787	2,198	4,400	2,202			49.9%	0
4000 Salaries	76,742	39,201	81,097	41,896		41,896	48.3%	
4001 Employers NIC	6,832	3,579	7,031	3,452		3,452	50.9%	
4002 Employers Superannuation	13,430	7,060	14,253	7,193		7,193	49.5%	

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Detailed Income & Expenditure by Budget Heading 30/09/2021

Month No: 6

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4003 Staff Equipment	34	0	0	0		0	0.0%	
4004 Travel Expenses	10	0	20	20		20	0.0%	
4010 Staff Training	3	0	50	50		50	0.0%	
4406 Misc	500	0	0	0		0	0.0%	
4506 SLA - Off the Record	0	0	4,608	4,608		4,608	0.0%	
4508 Yate Men's Shed	2,490	1,468	2,546	1,078		1,078	57.7%	
4512 Yate Outreach Work	54,356	13,976	70,000	56,024		56,024	20.0%	
4513 Yate Urbie	2,224	778	3,000	2,222		2,222	25.9%	
4537 Kingsgate Park Music festival	6,695	70	0	(70)		(70)	0.0%	
4540 Easter Egg Event	992	323	1,000	677		677	32.3%	
4542 Brinsham Park Event	452	0	0	0		0	0.0%	
4543 Christmas Events	33	0	335	335	148	187	44.2%	
4545 Volunteers Training	0	0	500	500		500	0.0%	
4596 Yate Community Plan	880	0	0	0		0	0.0%	
4760 Reallocat. Estates Staff Cost	0	0	2,554	2,554		2,554	0.0%	
Community Support :- Indirect Expenditure	165,674	66,454	186,994	120,540	148	120,392	35.6%	0
Net Income over Expenditure	(159,886)	(64,257)	(182,594)	(118,337)				
6000 plus Transfer from EMR	(17,863)	0						
6001 less Transfer to EMR	(1,500)	0						
Movement to/(from) Gen Reserve	(176,250)	(64,257)						
<u>550 Heritage Centre</u>								
1000 Income - Grants Received - Gov	2,800	2,800	2,800	0			100.0%	
1010 Income - Grants Received - Oth	0	195	0	(195)			0.0%	
1100 Income - Lettings	0	0	385	385			0.0%	
Heritage Centre :- Income	2,800	2,995	3,185	190			94.0%	0
4000 Salaries	34,862	16,566	40,668	24,102		24,102	40.7%	
4001 Employers NIC	3,236	1,614	3,734	2,120		2,120	43.2%	
4002 Employers Superannuation	6,032	2,997	7,148	4,151		4,151	41.9%	
4003 Staff Equipment	0	0	288	288		288	0.0%	
4004 Travel Expenses	0	0	206	206		206	0.0%	
4010 Staff Training	98	60	550	490	2	488	11.2%	
4020 Rates	661	397	681	284		284	58.3%	
4021 Water & Sewerage Rates	57	146	291	145		145	50.3%	
4022 Electricity	484	262	854	592		592	30.7%	
4023 Gas	493	142	618	476		476	23.1%	
4030 Cleaning Materials	162	49	150	101		101	32.5%	
4031 Cleaning Contract	0	659	2,633	1,974		1,974	25.0%	
4032 Maintenance Contracts	225	15	230	215		215	6.4%	

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Detailed Income & Expenditure by Budget Heading 30/09/2021

Month No: 6

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4033 Building Maintenance	546	37	881	844	250	594	32.5%	
4041 Equipment Replacement	0	33	500	467		467	6.6%	
4050 Security - Buildings	1,166	1,385	2,117	732		732	65.4%	
4060 Grounds & Car Park Maint	169	184	200	16		16	92.1%	
4071 Fire Equipment Maint & Repair	197	37	100	63		63	37.0%	
4072 Central Heating Contract & Mnt	140	0	592	592		592	0.0%	
4404 Insurance	286	0	295	295		295	0.0%	
4406 Misc	13	26	211	185	59	126	40.3%	
4407 Communication	1,026	(64)	1,034	1,098		1,098	(6.2%)	
4410 IT	3,366	1,064	4,707	3,643	3,096	547	88.4%	
4413 Licences	199	0	0	0		0	0.0%	
4420 Equipment Maintenance	0	0	263	263		263	0.0%	
4652 Storage	1,629	0	1,633	1,633		1,633	0.0%	
4653 Exhibitions/Events & Yth Equip	2,500	2,500	2,500	0		0	100.0%	
4760 Reallocat. Estates Staff Cost	2,916	0	999	999		999	0.0%	
4905 Loan Capital	14,089	7,330	18,124	10,794		10,794	40.4%	
4910 Loan Interest Paid	4,035	1,732	0	(1,732)		(1,732)	0.0%	
Heritage Centre :- Indirect Expenditure	78,587	37,171	92,207	55,036	3,407	51,629	44.0%	0
Net Income over Expenditure	(75,787)	(34,176)	(89,022)	(54,846)				
<u>551 Parish Hall</u>								
1000 Income - Grants Received - Gov	10,765	238	0	(238)			0.0%	
1100 Income - Lettings	4,018	4,487	7,082	2,595			63.4%	
1110 Income - Leases	2,490	1,468	2,428	960			60.5%	
1120 Income - Rent	130	65	130	65			50.0%	
Parish Hall :- Income	17,403	6,258	9,640	3,382			64.9%	0
4020 Rates	3,094	1,858	3,187	1,329		1,329	58.3%	
4022 Electricity	384	238	627	389		389	37.9%	
4023 Gas	974	347	1,220	873		873	28.4%	
4030 Cleaning Materials	242	175	453	278	3	275	39.2%	
4031 Cleaning Contract	1,618	1,781	3,402	1,621		1,621	52.4%	
4032 Maintenance Contracts	164	59	172	113		113	34.0%	
4033 Building Maintenance	479	239	1,094	855	50	805	26.5%	
4041 Equipment Replacement	0	90	150	60		60	60.2%	
4060 Grounds & Car Park Maint	19	87	121	34		34	71.7%	
4071 Fire Equipment Maint & Repair	151	41	192	151		151	21.4%	
4072 Central Heating Contract & Mnt	122	122	567	445		445	21.6%	
4403 Subscriptions	6	0	103	103		103	0.0%	
4404 Insurance	376	0	387	387		387	0.0%	

Detailed Income & Expenditure by Budget Heading 30/09/2021

Month No: 6

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4410 IT	0	0	870	870		870	0.0%	
4760 Reallocat. Estates Staff Cost	1,537	0	4,763	4,763		4,763	0.0%	
Parish Hall :- Indirect Expenditure	9,165	5,037	17,308	12,271	53	12,218	29.4%	0
Net Income over Expenditure	8,238	1,221	(7,668)	(8,889)				
<u>552 Pop Inn Cafe</u>								
1010 Income - Grants Received - Oth	245	0	0	0			0.0%	
1100 Income - Lettings	138	(46)	865	911			(5.3%)	
1550 Income - Kitchen Sales	0	2,809	15,000	12,191			18.7%	
Pop Inn Cafe :- Income	383	2,762	15,865	13,103			17.4%	0
3000 Kitchen Stock for Resale	98	955	7,000	6,045		6,045	13.6%	
4000 Salaries	6,388	4,099	8,475	4,376		4,376	48.4%	
4001 Employers NIC	498	322	366	45		45	87.8%	
4002 Employers Superannuation	1,118	740	1,483	743		743	49.9%	
4003 Staff Equipment	0	40	0	(40)		(40)	0.0%	
4010 Staff Training	0	0	300	300	14	286	4.7%	
4020 Rates	4,940	2,964	2,035	(929)		(929)	145.7%	
4022 Electricity	281	238	957	719		719	24.9%	
4023 Gas	366	154	577	423		423	26.7%	
4030 Cleaning Materials	131	73	550	477		477	13.4%	
4031 Cleaning Contract	0	1,133	5,717	4,584		4,584	19.8%	
4032 Maintenance Contracts	534	399	1,836	1,437		1,437	21.7%	
4033 Building Maintenance	1,648	54	670	616	60	556	17.1%	
4040 Furniture Replacement	292	0	0	0		0	0.0%	
4041 Equipment Replacement	221	524	500	(24)		(24)	104.7%	
4060 Grounds & Car Park Maint	22	121	150	29		29	80.4%	
4071 Fire Equipment Maint & Repair	147	37	149	112		112	24.8%	
4072 Central Heating Contract & Mnt	122	160	289	129		129	55.4%	
4400 Telephone & Fax	650	257	746	489		489	34.5%	
4401 Postage	0	0	25	25		25	0.0%	
4402 Stationery	0	0	25	25		25	0.0%	
4403 Subscriptions	35	0	546	546		546	0.0%	
4404 Insurance	326	0	336	336		336	0.0%	
4406 Misc	0	0	50	50		50	0.0%	
4415 Photocopy Costs	0	0	25	25		25	0.0%	
4432 Bank Charges	0	6	0	(6)		(6)	0.0%	
4653 Exhibitions/Events & Yth Equip	0	0	0	0	5	(5)	0.0%	
4760 Reallocat. Estates Staff Cost	2,407	0	2,075	2,075		2,075	0.0%	
Pop Inn Cafe :- Indirect Expenditure	20,225	12,275	34,882	22,607	79	22,527	35.4%	0
Net Income over Expenditure	(19,842)	(9,513)	(19,017)	(9,504)				

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
553 Poole Court								
1100 Income - Lettings	7,039	9,424	13,733	4,309			68.6%	
1110 Income - Leases	3,977	5,361	23,838	18,477			22.5%	
1201 Income - Tea/Coffee/Biscuit	112	0	1,000	1,000			0.0%	
1210 Income - OHP/VD/FLP	15	0	250	250			0.0%	
1550 Income - Kitchen Sales	(62)	0	0	0			0.0%	
Poole Court :- Income	11,080	14,785	38,821	24,036			38.1%	0
3000 Kitchen Stock for Resale	26	0	700	700		700	0.0%	
4000 Salaries	19,837	10,161	20,312	10,151		10,151	50.0%	
4001 Employers NIC	1,525	792	1,861	1,069		1,069	42.6%	
4002 Employers Superannuation	3,471	1,852	3,395	1,543		1,543	54.6%	
4003 Staff Equipment	0	0	515	515		515	0.0%	
4010 Staff Training	0	0	103	103		103	0.0%	
4020 Rates	25,144	14,073	26,418	12,345		12,345	53.3%	
4021 Water & Sewerage Rates	609	262	1,201	939		939	21.8%	
4022 Electricity	2,728	1,275	5,391	4,116		4,116	23.7%	
4023 Gas	2,916	844	4,873	4,029		4,029	17.3%	
4030 Cleaning Materials	610	269	550	281	3	278	49.4%	
4031 Cleaning Contract	0	0	2,503	2,503		2,503	0.0%	
4032 Maintenance Contracts	1,012	578	2,117	1,539		1,539	27.3%	
4033 Building Maintenance	6,040	2,324	3,868	1,544		1,544	60.1%	
4040 Furniture Replacement	0	319	1,000	681		681	31.9%	
4050 Security - Buildings	1,324	1,395	1,597	202		202	87.4%	
4060 Grounds & Car Park Maint	1,397	116	1,000	884		884	11.6%	
4070 Lift Maintenance & Repair	2,830	2,887	3,317	430		430	87.0%	
4071 Fire Equipment Maint & Repair	748	755	700	(55)	(97)	42	94.0%	
4072 Central Heating Contract & Mnt	804	448	515	68		68	86.9%	
4404 Insurance	1,680	0	1,730	1,730		1,730	0.0%	
4760 Reallocat. Estates Staff Cost	8,522	0	10,011	10,011		10,011	0.0%	
Poole Court :- Indirect Expenditure	81,223	38,351	93,677	55,326	(94)	55,420	40.8%	0
Net Income over Expenditure	(70,142)	(23,566)	(54,856)	(31,290)				
554 Armadillo								
1000 Income - Grants Received - Gov	16,143	357	0	(357)			0.0%	
1100 Income - Lettings	6,722	12,924	8,500	(4,424)			152.0%	
1104 Income - Cinema	343	715	3,781	3,066			18.9%	
1105 Income - Pool Table	0	62	100	38			61.7%	
1110 Income - Leases	0	(4,135)	7,400	11,535			(55.9%)	
1260 Income - Recharged staffing co	207	0	0	0			0.0%	

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
1550 Income - Kitchen Sales	3,256	10,682	17,500	6,818			61.0%	
1730 Income - Misc	378	0	0	0			0.0%	
Armadillo :- Income	27,049	20,605	37,281	16,676			55.3%	0
3000 Kitchen Stock for Resale	2,138	6,449	15,450	9,001	55	8,946	42.1%	
4000 Salaries	131,288	73,614	65,583	(8,031)		(8,031)	112.2%	
4001 Employers NIC	4,906	3,761	10,496	6,735		6,735	35.8%	
4002 Employers Superannuation	21,273	12,312	25,687	13,375		13,375	47.9%	
4003 Staff Equipment	175	9	108	99		99	8.5%	
4010 Staff Training	822	242	1,685	1,443	201	1,242	26.3%	
4020 Rates	18,588	11,152	19,146	7,994		7,994	58.2%	
4021 Water & Sewerage Rates	542	321	1,359	1,038		1,038	23.6%	
4022 Electricity	2,894	1,904	6,096	4,192		4,192	31.2%	
4023 Gas	1,713	605	3,006	2,401		2,401	20.1%	
4030 Cleaning Materials	354	150	686	536		536	21.9%	
4031 Cleaning Contract	7,522	7,769	18,540	10,772		10,772	41.9%	
4032 Maintenance Contracts	883	730	2,931	2,201	50	2,151	26.6%	
4033 Building Maintenance	3,358	1,068	4,000	2,932	142	2,790	30.3%	
4041 Equipment Replacement	278	830	1,000	170	71	99	90.1%	
4050 Security - Buildings	1,357	1,316	1,614	298		298	81.5%	
4060 Grounds & Car Park Maint	0	14	750	736		736	1.9%	
4070 Lift Maintenance & Repair	917	672	1,030	358		358	65.2%	
4071 Fire Equipment Maint & Repair	256	77	250	173		173	30.6%	
4072 Central Heating Contract & Mnt	585	551	1,371	820	100	720	47.5%	
4400 Telephone & Fax	345	502	412	(90)		(90)	121.7%	
4401 Postage	0	0	50	50		50	0.0%	
4402 Stationery	96	44	250	206		206	17.5%	
4403 Subscriptions	303	0	0	0		0	0.0%	
4404 Insurance	1,617	0	1,666	1,666		1,666	0.0%	
4406 Misc	150	63	433	370		370	14.5%	
4410 IT	3,744	1,167	5,696	4,529	3,166	1,363	76.1%	
4411 Advertising	0	0	319	319		319	0.0%	
4413 Licences	362	327	1,082	755		755	30.2%	
4414 Hire/Purchase Cinema Films	8	77	400	323		323	19.4%	
4415 Photocopy Costs	0	0	225	225		225	0.0%	
4430 Office Equipment	195	6	260	254		254	2.2%	
4432 Bank Charges	3	30	0	(30)		(30)	0.0%	
4653 Exhibitions/Events & Yth Equip	774	1,195	2,000	805		805	59.7%	
4760 Reallocat. Estates Staff Cost	3,812	0	5,109	5,109		5,109	0.0%	
4905 Loan Capital	24,765	12,792	37,820	25,028		25,028	33.8%	
4910 Loan Interest Paid	13,052	6,117	0	(6,117)		(6,117)	0.0%	
Armadillo :- Indirect Expenditure	249,076	145,864	236,510	90,646	3,785	86,861	63.3%	0
Net Income over Expenditure	(222,027)	(125,259)	(199,229)	(73,970)				
6001 less Transfer to EMR	(49,034)	0						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Movement to/(from) Gen Reserve	<u>(172,993)</u>	<u>(125,259)</u>						
555 Facilities Development								
1100 Income - Lettings	0	92	0	(92)			0.0%	
Facilities Development :- Income	<u>0</u>	<u>92</u>	<u>0</u>	<u>(92)</u>				<u>0</u>
Net Income	<u>0</u>	<u>92</u>	<u>0</u>	<u>(92)</u>				
556 YMCA								
1100 Income - Lettings	3,040	3,270	0	(3,270)			0.0%	
YMCA :- Income	<u>3,040</u>	<u>3,270</u>	<u>0</u>	<u>(3,270)</u>				<u>0</u>
4020 Rates	1,235	739	1,272	533		533	58.1%	
4021 Water & Sewerage Rates	143	130	412	283		283	31.4%	
4022 Electricity	297	135	655	520		520	20.6%	
4023 Gas	511	326	949	623		623	34.4%	
4030 Cleaning Materials	175	151	453	302	3	299	34.0%	
4031 Cleaning Contract	1,215	2,111	3,288	1,177		1,177	64.2%	
4032 Maintenance Contracts	417	85	505	420		420	16.8%	
4033 Building Maintenance	153	134	684	550		550	19.6%	
4041 Equipment Replacement	0	107	160	53		53	67.1%	
4060 Grounds & Car Park Maint	22	34	200	166		166	17.0%	
4071 Fire Equipment Maint & Repair	289	289	83	(206)		(206)	348.2%	
4072 Central Heating Contract & Mnt	122	122	550	428		428	22.3%	
4403 Subscriptions	0	0	103	103		103	0.0%	
4404 Insurance	238	0	245	245		245	0.0%	
4410 IT	0	0	870	870		870	0.0%	
4760 Reallocat. Estates Staff Cost	1,872	0	0	0		0	0.0%	
YMCA :- Indirect Expenditure	<u>6,689</u>	<u>4,363</u>	<u>10,429</u>	<u>6,066</u>	<u>3</u>	<u>6,062</u>	<u>41.9%</u>	<u>0</u>
Net Income over Expenditure	<u>(3,649)</u>	<u>(1,093)</u>	<u>(10,429)</u>	<u>(9,336)</u>				
600 Capital Expenditure								
1000 Income - Grants Received - Gov	202,704	13,017	0	(13,017)			0.0%	
1010 Income - Grants Received - Oth	100,600	0	0	0			0.0%	
1095 Income - PWLB Loan	169,941	0	0	0			0.0%	
Capital Expenditure :- Income	<u>473,245</u>	<u>13,017</u>	<u>0</u>	<u>(13,017)</u>				<u>0</u>
4410 IT	0	0	0	0	406	(406)	0.0%	
4802 CE - Brinsham Park Play Area	0	4,590	0	(4,590)		(4,590)	0.0%	4,545
4804 CE - Peg Hill Skate Park	0	10,155	0	(10,155)		(10,155)	0.0%	10,000
4807 CE - Kingsgate Pk	1,459	0	0	0		0	0.0%	

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4808 CE - Armadillo Garden proj	8,563	0	0	0		0	0.0%	
4809 CE - Play Area Refurbishment	0	0	0	0	3,317	(3,317)	0.0%	
4811 CE - Kingsgate Park Play Area	499	0	0	0		0	0.0%	
4812 CE - YOSC Support (asset tran)	21,479	1,780	0	(1,780)	38,831	(40,611)	0.0%	
4814 CE - Millside Playzone	0	32,946	0	(32,946)	4,727	(37,673)	0.0%	
4815 CE - Howard Lewis Play Area	3,739	0	0	0		0	0.0%	
4816 CE - Noticeboards & Signs	0	3,849	1,400	(2,449)	2,379	(4,828)	444.9%	
4818 CE - Abbotswood	33,484	6,448	0	(6,448)		(6,448)	0.0%	
4821 CE - Building Fund	40,869	1,610	31,500	29,890	13,650	16,240	48.4%	
4824 CE - YOSC Bettermnt pjt -track	37,991	(399)	0	399	469	(70)	0.0%	
4825 CE - YOSC Drainage	9,933	3,550	0	(3,550)		(3,550)	0.0%	
4839 CE - Decarbonisation Plan	0	0	20,000	20,000		20,000	0.0%	
4842 CE - Service & Project Develop	5,137	21,785	1,736	(20,049)	700	(20,749)	1295.2%	6,671
4846 CE - Sunnyside Ftbal Pav Extn	0	0	0	0	433	(433)	0.0%	
4847 CE/OE - Bussiness/IT/Staffing	13,551	0	0	0	1,719	(1,719)	0.0%	
4849 CE - Yate Ageing Better other	0	1,493	0	(1,493)		(1,493)	0.0%	
4850 CE - YOSC Astroturf	6,675	0	0	0	600	(600)	0.0%	
4851 CE - Bollards	0	0	0	0	4,150	(4,150)	0.0%	
4852 CE - YMCA	9,729	13,115	0	(13,115)	485	(13,600)	0.0%	
4853 CE - YOSC Boxing Club	212,916	7,881	0	(7,881)	7,906	(15,787)	0.0%	
4858 CE - YOSC Bldg Maint	0	96	10,000	9,904	4,040	5,864	41.4%	
Capital Expenditure :- Indirect Expenditure	406,024	108,897	64,636	(44,261)	83,811	(128,073)	298.1%	21,216
Net Income over Expenditure	67,221	(95,881)	(64,636)	31,245				
6000 plus Transfer from EMR	35,673	21,216						
6001 less Transfer to EMR	133,344	0						
Movement to/(from) Gen Reserve	(30,451)	(74,665)						
Grand Totals:- Income	1,921,002	1,504,974	197,333	(1,307,641)			762.7%	
Expenditure	1,699,022	883,723	1,704,775	821,052	107,211	713,841	58.1%	
Net Income over Expenditure	221,979	621,251	(1,507,442)	(2,128,693)				
plus Transfer from EMR	(4,738)	21,216						
less Transfer to EMR	82,134	1,000						
Movement to/(from) Gen Reserve	135,107	641,467						

AmazonSmile information:

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AmazonSmile is a simple and automatic way for you to support a charity of your choice every time you shop, at no cost to you. AmazonSmile is available at smile.amazon.co.uk on your web browser and can be activated in the Amazon Shopping App for iOS and Android phones. When you shop with AmazonSmile, you'll find the exact same low prices, vast selection and convenient shopping experience as amazon.co.uk, with the added bonus that AmazonSmile will donate a portion of the purchase price to your selected charity.

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To use AmazonSmile, simply go to smile.amazon.co.uk on your web browser or activate AmazonSmile in the Amazon Shopping app on your iOS or Android phone within the Settings or Programmes & Features menu. On your web browser, you can add a bookmark to smile.amazon.co.uk to make it even easier to return and start your shopping at with AmazonSmile.

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TOWN COUNCIL MEETING DATES 2022/2023

All members of the public are very welcome to attend meetings, which take place at Poole Court. Fifteen minutes are set aside at the beginning of each meeting for the public to ask questions. Below are some dates for your diary:

Agendas for the meetings are available on the Yate Town Council website
www.info@yatetowncouncil.gov.uk

2022

11 January	Full Council
18 January	Planning & Transportation
25 January	Environment and Community
1 February	Planning
8 February	Finance and Governance
15 February	Planning

22 February	Full Council
1 March	Planning & Transportation
8 March	Environment and Community
22 March	Planning
29 March	Finance and Governance
12 April	Planning
26 April	Annual Town Meeting
3 May	Planning & Transportation

10 May	Annual Town Council Meeting
17 May	Planning
24 May	Environment & Community
7 June	Planning
14 June	Finance and Governance
21 June	Planning

28 June	Full Council
12 July	Planning & Transportation
19 July	Environment and Community
26 July	Finance and Governance
9 August	Planning

6 September	Full Council
13 September	Planning & Transportation
20 September	Environment and Community
27 September	Planning

4 October	Finance and Governance
18 October	Planning
25 October	Full Council
1 November	Planning & Transportation
8 November	Environment and Community
22 November	Planning
6 December	Finance and Governance
13 December	Planning

2023

10 January	Full Council
17 January	Planning & Transportation
24 January	Environment and Community
31 January	Planning
7 February	Finance and Governance
14 February	Planning
21 February	Full Council
28 Feb	Planning & Transportation
7 March	Environment and Community
21 March	Planning
28 March	Finance and Governance
18 April	Planning
25 April	Annual Town Meeting
9 May	Planning & Transportation
16 May	Annual Town Council Meeting <i>(within 14 days of election due 4.5.23)</i>

[England Bank Holidays 2022 - PublicHolidays.co.uk](https://www.publicholidays.co.uk/england-bank-holidays-2022)
[United Kingdom Bank Holidays 2023 - PublicHolidays.co.uk](https://www.publicholidays.co.uk/united-kingdom-bank-holidays-2023)

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www.yatetowncouncil.gov.uk info@yatetowncouncil.gov.uk**

S:\Meetings and Conduct\Meeting Dates\Meetings dates 22-23

Date	Action	Number of councillors in responded agreement/not in agreement	Members Consulted	Committee to which outcome reported
02/11/2021	A request be made for a meeting with South Gloucestershire Council Environmental Officers and residents	4	P&T Committee via email (cancelled meeting 2/11/21)	FC 11.1.21
02/11/2021	Send correspondence to South Gloucestershire Council requesting a revisit to the issue at McDonalds. During half term, every lunch time the queue was backed onto the road. Often vehicles avoid by all using the Link Road causing that to become static and then queues backing up into Station Road coming from Chipping Sodbury and along Goose Green Way.	4	P&T Committee via email (cancelled meeting 2/11/21)	FC 11.1.21
02/11/2021	Confirm support of the request from a member of the public to review cycle safety at The Ridge School.	4	P&T Committee via email (cancelled meeting 2/11/21)	FC 11.1.21
02/11/2021	Submit Planning Comments	4	P&T Committee	FC 11.1.21
3/11/21	Transfer of x3 bus shelters from SGC to YTC along Wellington Rd. (Farmhouse, Lancaster Rd and Cheshire Close)	3	E&C Committee	E&C

4/11/21	<p><u>Millside Project</u></p> <ol style="list-style-type: none"> 1. To progress orders for the following items within the available S106 project to complete the objectives on site: <ol style="list-style-type: none"> a. A replacement rotating beam with Proludic for £2,020.61; b. X2 design and print interpretation boards A2 with Shelley Signs up to the cost of £910.00; c. Quote from Phil Russell to undertake recommendation works to the open space as identified in the ecology report to the cost of £1,200.00 2. To request that the remaining £152.30 is transferred to revenue to complete the S106 project. 3. To re allocate £1,610.60 from the Play Areas ear marked reserves to fund the replacement rope unit with Proludic which must be included on the same order as the rotating beam above to avoid unnecessary delivery, storage and small order fees from Proludic giving us the best value for money. 	8	Play Areas and Properties Project Steering Group	Full Council 11.1.2022
5/11/21	YTC permission for Yate Climate Group to advertise Climate Banners on YTC land.	8	All Members	E&C

9/11/21	<ul style="list-style-type: none"> • To allocate a budget of £1,000.00 to deliver the Yate Ageing Better Festival event in 2022 (<i>Budget for 2021 was £1,000.00 and the spend was £588.00 but plans to expand and increase advertisements will require additional funding</i>); • The festival to take place on 14th July 2022 from 11am-2pm; • To commence planning the Yate Ageing Better Festival in January 2022, by coordinating a working group meeting of interested parties including: <ul style="list-style-type: none"> ○ Cllr Jane Price; ○ Cllr Sandra Emms; ○ Cllr Chris Willmore. 	7	E&C Committee	FC 11.1.22
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9/11/21	<ul style="list-style-type: none"> • Arrangements to be made for the upkeep of the Salt Truck on the Station Road roundabout (including planting and general maintenance) to be undertaken by Yate Town Council Estates Team. Any necessary training and licensing to be arranged with South Gloucestershire Council. The Twinning Association to be advised that Yate Town Council are willing to act as custodians of the Salt Truck and protect and maintain the truck for future generations; • Signage to be installed in Kingsgate Park, Brinsham Park and Millside advising "Cyclists please dismount"; • The Clerk in consultation with the Chair of the Environment & Community Committee to proceed with Wi-Fi installation at Yate Town Council venues within budget without recourse. (To action feasible venues in first instance); • Correspondence to be sent to football clubs using Sunnyside pitches reminding them to park considerately and not to cause a nuisance in neighbouring streets. Contact to be made with Gloucestershire FA to request parking information is included on their website; • Press release to be prepared following the acquisition of the new electric Kangoo and another a further press release be prepared highlighting the sedum roof at the Armadillo. 	7	E&C Committee	FC 11.1.22
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9/11/21	Learning Partnership West (LPW) Youth Provision To agree payment of second quarter invoice (£14,922.81).	7	E&C	FC 11.1.22
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9.11.21	<p>The following objectives be proposed to South Gloucestershire Council for inclusion within the 'Welcome Back Fund' SLA:</p> <ol style="list-style-type: none"> 1. Purchase and install an external defibrillator outside of the Parish Hall; 2. Create and landscape a community Garden; 3. Purchase and install a mobility scooter/buggy park at Abbotswood; 4. Launch an Artisan Market (<i>subject to outcome of the Officer meeting with South Gloucestershire Council Officers taking place Thursday 21st October</i>); 5. Launch 'Old Yate' as a brand including promoting the new community garden and having its own social media entity. <p>A discussion about the wider strategy of the YMCA took place and it was agreed that:</p> <p>The following works to the YMCA be prioritised and funded within the 'Welcome Back Funding':</p> <ul style="list-style-type: none"> • Open up the YMCA Courtyard/rear garden space including removing old stone wall between YMCA and Parish Hall (Stones to be repurposed on site wherever possible); • Landscaping the rear garden and taking back overgrowth to the boundary; • Creating an accessible pathway and entrance point to Eggshill park at the rear of the YMCA and extending the rear garden by relocating the green fence further forward; • Install planters in the courtyard area and accessible raised bed in the rear garden; • Commissioning a mural on the 'pink wall' of the Parish Hall to welcome footfall into the area; • Remove the old wooden pillars and square 'sandpit' structure (Estates team to carry out at no cost to the fund); • Install artwork from the Heritage Centre inside the YMCA on the walls (CPM to acquire and Estates team to install). <p>The following ideas be included in the wider strategy for the YMCA and surrounding area (funding permitted):</p> <ul style="list-style-type: none"> • Electric charging points at the front of the Parish Hall; • Providing a shelter to the rear or side of the YMCA to enable flexible use of the space; • Install artwork on the rear of the YMCA on the 'mill doors'. 	7	E&C	FC 11.1.22
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9.11.21	<p><u>Local Nature Action Plan (LNAP)</u></p> <ul style="list-style-type: none"> Following an update from Councillor Chris Willmore, it was agreed to support, promote and proceed with the Local Nature Action Plan. (Appendix 11) A Working Group to be set up (Councillors Chris Willmore, Alan Monaghan and Jane Price). Terms of Reference to be drawn up for the Working Group. <p>Following a recent enquiry from South Gloucestershire Council Biodiversity Officer requesting details of possible location for a community orchard, response to be sent advising suggested locations as Randolph Avenue West (near soil bund), the Common, Brinsham Park or Carmarthen Close with residents agreement.</p>	7	E& C	FC 11.1.22
9.11.21	<p><u>Events Sub Committee</u></p> <p>The notes of the advisory meeting of the Events Sub-Committee which took place on Monday 1st November 2021 were received and the recommendations contained therein be actioned (Appendix 12)</p>	7	E&C	FC 11.1.22
9/11/21	<p>Start hiring the YMCA facility 'adhoc' for 6 months using tariffs in line with Yate Town Council current community buildings. Host a 'community open day' in January 2021, to promote the facility, to local groups and services that may be interested in longer term hire.</p>	7	E&C	FC 11.1.22

9.11.21	<p><u>Venues Report</u></p> <p>To seek accurate costings for conversion of the Armadillo toilets for further consideration, cost to include:</p> <ol style="list-style-type: none"> 1. Conversion of the current female toilets to mixed use facilities; 2. Conversion of the male toilets into a therapy and wellbeing room. <p>To identify opportunities for external funding to support the costs of conversion of the toilets; opportunities to be returned to Environment & Community Committee for consideration.</p>	7	E&C	FC 11.1.22
19.11.2021	<p>Officer recommendation accepted for £5000 of Climate and Planet capital expenditure funding be ringfenced (£20,000 available). This value represents the current cost of the equipment (in the list provided during committee meeting on 27.10.21) with a contingency just shy of 25% for the following reasons:</p> <ul style="list-style-type: none"> • equipment not on the list expires and needs replacing with electric, • price of the market increases • to accommodate any difference in cost if a more sustainable/ better quality product enters the market at a higher price point, YTC have the option to “buy better” 	4	Climate and Planet sub committee	E&C 19.01.2021

19.11.2 021	<p>At Full Council on the 26th October <i>It was RESOLVED that a tree should be planted to offset the recent Twinning visit from Yate to Bad Salzdetfurth.</i></p> <p>Officer recommendation accepted for procurement of a large Oak tree from local supplier Landcare, to the value of £450 from the capital expenditure budget. Planting location TBC.</p>	4	Climate and Planet Sub com	E&C 19.01.2021
23.11.2 1	Submit Planning Comments	4	P&T Committee	FC 11.1.21

13.10.2 020	<p>To progress the procurement of proposed list of S106 disability sports equipment as proposed by YOSC Ltd within the available budget of:</p> <ul style="list-style-type: none"> £ £21,115.82 capital / £6,391.05 revenue <p>to include:</p> <ol style="list-style-type: none"> 1. Racing Wheelchairs 2. Wheelchair Gloves 3. Protective Head Gear 4. Rollers for the indoor use of Racing Wheelchairs 5. Outdoor throws chairs 6. Ties and Straps for throws chairs 7. Adaptive throws equipment for discus, javelin and shot 8. Various indoor equipment including mats, weights, balls, bean bags, rings, soft boccia set 9. Additional safety and first aid equipment 10. Servicing/repair of existing equipment 11. Training for staff/volunteers to use new equipment 	5	YOSC Facilities Project Steering Group	Full Council 11.1.21
14.12.2 1	Submit Planning Comments	4	P&T	FC 11.1.21
23.11.21	Grant funding awarded to Climate Action Yate and Sodbury Group to cover use of the Parish Hall for a public meeting in Dec. Meeting cost £28.20	7	Finance and Governance	Finance & Governance 7.12.21

8/12/21	Covid 19 Battle Fund Grant awarded to the Willow Tree Centre	3	Grants & Finance Sub Committee	Finance & Governance 8.2.22
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The following items are actions to be undertaken by the Clerk using delegated powers at the Advisory Meeting of Members of the Finance and Governance Committee on 7th December 2021;

Item Number	
13.1	<p>Accounts and Finance</p> <p>a) Direct Debits & Standing Orders</p> <p>To refer the following Direct Debit and Standing Order payment made by Yate Town Council and an up-to-date listing of Direct Debits and Standing Order payments in line with financial regulations to Full Council for consideration.</p> <ul style="list-style-type: none"> • Ongoing monthly payment of Business Rates for the Celestine Room at Poole Court. <p>b) Income and Expenditure Report to 30 September 2021</p> <p>To refer Income and Expenditure report to 30 September 2021 to Full Council for consideration.</p> <p>c) Procurement</p> <p>Members advise the Clerk to proceed with officers' recommendation to use AmazonSmile when purchasing goods normally procured through Amazon, and to select Avon Wildlife Trust as Yate Town Council's chosen charity to offset our carbon footprint made from any orders.</p>

13.2	<p>Grants & Finance</p> <p>a) Grant funding</p> <p>To RECOMMEND to Full Council that any grant applications received regarding environmental projects that respond to the climate and ecological crisis are considered all year round, with the website and application form updated to reflect this.</p> <p>b) Grant funding delegation</p> <p>To RECOMMEND to Full Council that consideration be given to the authorisation mechanisms of small grants without the need for specific council approval.</p>
13.3	<p>Meeting Dates</p> <p>The list of meeting dates for 2022/2023 was received.</p> <p>The schedule of meetings of Full Council/Committees, including start times, for the ensuing year is to be referred to Full council for consideration.</p>

14.2	<p>Bowling Club</p> <p>A confidential report was received and considered</p> <p>Members advise the Clerk to agree the request from the Yate & District Bowls club for a six-month licence and to offer this at a cost of £15,165.00.</p> <p>The request for grant funding has not been agreed at this stage, however, support from officers is to be provided to assist the club in recovery following the pandemic</p>
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Payments between 1st and 30th November 2021			
Date Paid	Payee Name	Transaction Detail	Total
02/11/2021	Avon Local Councils Association	Staff training	£ 30.00
02/11/2021	Avon Local Councils Association	Staff training	£ 30.00
02/11/2021	Alexandra	Staff Uniform	£ 24.00
02/11/2021	Avon Sports Ground Maint Co.	Bowling Green maintenance contract	£ 605.80
02/11/2021	Trade UK	Estates maintenance materials/equipment	£ 7.25
02/11/2021	Trade UK	Estates maintenance materials/equipment	£ 174.78
02/11/2021	BS1 Fire & Security Ltd	Buildings Security	£ 67.70
02/11/2021	BS1 Fire & Security Ltd	Buildings Security	£ 195.36
02/11/2021	BWS Security	Buildings Security	£ 293.35
02/11/2021	Chapple & Jenkins Wholesale	Kitchen Stock for resale	£ 36.50
02/11/2021	Chapple & Jenkins Wholesale	Kitchen Stock for resale	£ 287.38
02/11/2021	Complete Business Solutions	Stationery	£ 2.57
02/11/2021	G.B.Sport & Leisure	Play area equipment/parts	£ 166.20
02/11/2021	Hacel Lighting Ltd	Lighting works Armadillo	£ 9,564.00
02/11/2021	Hunts Foodservice Ltd	Kitchen Stock for resale	£ 92.30
02/11/2021	James Latham	Estates maintenance timber/boards	£ 468.00
02/11/2021	MD Group	Maintenance/repairs YOSC	£ 420.00
02/11/2021	MELCOURT INDUSTRIES LTD	Play sand	£ 952.78
02/11/2021	Murray Hire Ltd	Estates Staff PPE	£ 56.67
02/11/2021	National Security Group	Buildings Security	£ 42.00
02/11/2021	Proludic Ltd	Play area equipment/parts	£ 1,547.53
02/11/2021	Raycox Turf Ltd	Topsoil	£ 120.00
02/11/2021	Raycox Turf Ltd	Topsoil	£ 60.00
02/11/2021	Trade UK	Estates maintenance materials/equipment	£ 13.98
02/11/2021	South Gloucestershire Council	IT Equipment	£ 50.87
02/11/2021	South Gloucestershire Council	Monthly IT Support	£ 580.51
02/11/2021	Stone King LLP	Legal Services	£ 1,074.00
02/11/2021	T H White Ltd	Estates Mower maintenance/repair	£ 156.00
02/11/2021	Verde Recreo Ltd	Maintenance - All Weather Surface YOSC	£ 446.26
02/11/2021	YOSC LTD	Grant Payment	£ 6,185.53
02/11/2021	ProfitReach	Website support	£ 98.40
04/11/2021	Barclays	Bank Charges	£ 109.19
08/11/2021	British Telecom Payment Service	Phone line charges	£ 15.16
08/11/2021	South Glos Council	Business Rates - Town Council Properties	£ 1,859.00
08/11/2021	South Glos Council	Business Rates - Town Council Properties	£ 66.00
08/11/2021	South Glos Council	Business Rates - Town Council Properties	£ 2,345.00
08/11/2021	South Glos Council	Business Rates - Town Council Properties	£ 124.00
09/11/2021	Pitchcare	Football Pitches - Equipment	£ 288.84
09/11/2021	Alexandra	Estates Staff PPE	£ 158.00
09/11/2021	Archway Electrical Ltd	Lighting works Armadillo	£ 6,073.66
09/11/2021	Avon Sports Ground Maint Co.	Bowling Green maintenance materials	£ 484.32
09/11/2021	Beacon Cleaning Services	Cleaning Town Council Properties	£ 369.79
09/11/2021	Beacon Cleaning Services	Cleaning Town Council Properties	£ 175.68
09/11/2021	Beacon Cleaning Services	Cleaning Town Council Properties	£ 139.68
09/11/2021	Beacon Cleaning Services	Cleaning Town Council Properties	£ 238.22
09/11/2021	Beacon Cleaning Services	Cleaning Town Council Properties	£ 267.42
09/11/2021	Brake Bros Ltd	Kitchen Stock for resale	£ 51.95
09/11/2021	Chapple & Jenkins Wholesale	Kitchen Stock for resale	£ 269.41
09/11/2021	Chapple & Jenkins Wholesale	Kitchen Stock for resale	£ 184.86
09/11/2021	Chapple & Jenkins Wholesale	Kitchen Stock for resale	£ 332.87
09/11/2021	Hunts Foodservice Ltd	Kitchen Stock for resale	£ 79.32
09/11/2021	Learning Partnership West	Workshop Peg Hill Skate Park Event	£ 220.00
09/11/2021	Proludic Ltd	Signage/post fixings	£ 168.00
09/11/2021	STANNAH LIFT SERVICES	Life servicing - Armadillo	£ 284.70
09/11/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling collections	£ 230.16
09/11/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling collections	£ 73.58
09/11/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling collections	£ 30.54

Payments between 1st and 30th November 2021			
09/11/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling collections	£ 94.38
09/11/2021	SUEZ Recycling and Recovery UK	Refuse/Recycling collections	£ 92.15
09/11/2021	Virgin Media Payments Ltd	Poole Court wifi	£ 48.00
09/11/2021	West Mercia Energy	Gas/Electric - Town Council Properties	£ 1,785.44
09/11/2021	Myhrtoolkit Limited	IT Software Subscription	£ 108.00
11/11/2021	Lex Autolease Ltd	Estates Vehicle lease payment	£ 249.74
11/11/2021	ProfitReach	Website support	£ 64.62
12/11/2021	Imprest Account	Bank Transfer	£ 1,253.67
16/11/2021	Trade UK	Estates maintenance materials/equipment	£ 10.00
16/11/2021	Trade UK	Estates maintenance materials/equipment	£ 83.00
16/11/2021	Trade UK	Estates maintenance materials/equipment	£ 12.00
16/11/2021	Trade UK	Estates maintenance materials/equipment	£ 51.34
16/11/2021	Bristol Gas & Heating Ltd	Building maintenance works Heritage Ctr	£ 117.50
16/11/2021	CML Commercial Cleaning Special	Deep clean Armadillo Kitchen	£ 852.00
16/11/2021	Complete Business Solutions Gr	Stationery	£ 296.00
16/11/2021	C R Belcher	Bug Hotels Millside	£ 240.00
16/11/2021	SHB Hire Ltd	Estates Vehicle lease payment	£ 437.10
16/11/2021	Fuelgenie Business Accounts	Estates Vehicle Fuel	£ 670.47
16/11/2021	Green Irrigation Ltd	Service Contract Bowling Green	£ 420.00
16/11/2021	J Hollister Hardware	Estates maintenance materials/equipment	£ 181.07
16/11/2021	House of Logos	Chairman's expense of office - lapel pins	£ 126.00
16/11/2021	Learning Partnership West	Delivery of youth services qtr charge	£ 14,922.81
16/11/2021	Motion Picture Licensing Co.	Licence fee - Heritage Centre	£ 216.11
16/11/2021	Murray Hire Ltd	Hire of estates equipment	£ 118.80
16/11/2021	PPG Architectural Coatings UK	Estates maintenance materials/equipment	£ 113.04
16/11/2021	Re-Energize	Event Management Fee Community Festival	£ 760.00
16/11/2021	RBS Software Solutions	Accounts Software Subscription	£ 70.80
16/11/2021	South Gloucestershire Council	HR Support fees	£ 909.46
16/11/2021	South Gloucestershire Council	HR Support fees	£ 10.80
16/11/2021	South Gloucestershire Council	Urbie Maintenance SLA	£ 60.36
16/11/2021	G.B.Sport & Leisure	Play area maintenance	£ 371.86
16/11/2021	Hirer	Refund of booking fee	£ 85.90
19/11/2021	Avon Pension Fund	Monthly Pension Contributions	£ 14,846.49
20/11/2021	South Glos Council	Business Rates - Town Council Properties	£ 309.00
20/11/2021	South Glos Council	Business Rates - Town Council Properties	£ 494.00
20/11/2021	South Glos Council	Business Rates - Town Council Properties	£ 245.00
22/11/2021	HMRC	Monthly Tax/NI Contributions	£ 14,407.68
22/11/2021	Telefonica 02 UK Limited	Mobile phone sim contracts	£ 197.81
22/11/2021	Instant Access Saver Account	Remembrance Wreath	£ 17.00
23/11/2021	Alexandra	Estates Staff PPE	£ 168.12
23/11/2021	Alexandra	Estates Staff PPE	£ 30.96
23/11/2021	Trade UK	Estates maintenance equipment/materials	£ 12.78
23/11/2021	Trade UK	Estates maintenance equipment/materials	£ 102.81
23/11/2021	Trade UK	Estates maintenance equipment/materials	£ 14.85
23/11/2021	Trade UK	Estates maintenance equipment/materials	£ 23.65
23/11/2021	Trade UK	Estates maintenance equipment/materials	£ 12.32
23/11/2021	Trade UK	Estates maintenance equipment/materials	£ 24.75
23/11/2021	Chapple & Jenkins Wholesale De	Kitchen Stock for resale	£ 42.73
23/11/2021	Chapple & Jenkins Wholesale De	Kitchen Stock for resale	£ 81.52
23/11/2021	Chapple & Jenkins Wholesale De	Kitchen Stock for resale	£ 131.12
23/11/2021	Chapple & Jenkins Wholesale De	Kitchen Stock for resale	£ 102.91
23/11/2021	G&S Steeplejacks Ltd	Lightening protection Town Council Properties	£ 504.00
23/11/2021	Hunts Foodservice Ltd	Kitchen Stock for resale	£ 82.13
23/11/2021	Hunts Foodservice Ltd	Kitchen Stock for resale	£ 80.12
23/11/2021	LANDCARE	Planting - Town Council Parks/Open spaces	£ 326.00
23/11/2021	Trade UK	Estates maintenance equipment/materials	£ 22.78
23/11/2021	SEVERN AMBULANCE & MEDICAL SER	First Aid Cover Remembrance	£ 90.00
23/11/2021	South Gloucestershire Council	Cleaning Town Council Properties	£ 1,836.84

Payments between 1st and 30th November 2021			
23/11/2021	South Gloucestershire Council	Cleaning Town Council Properties	£ 1,836.84
23/11/2021	Society of Local Council Clerk	Staff training	£ 144.00
23/11/2021	South Gloucestershire Council	Quarterly Localism charge	£ 8,580.96
23/11/2021	Sprint Print & Design	Printing - Remembrance	£ 219.00
23/11/2021	Upper Limits UK	Staff training	£ 232.00
23/11/2021	Instant Access Saver Account	Bank Transfer	£ 14,933.45
25/11/2021	Verde Recreo Ltd	Maintenance - All Weather Surface YOSC	£ 446.26
25/11/2021	Virgin Media Payments Ltd	Telephone charges	£ 44.98
25/11/2021	Yate Supplies	Cleaning Products	£ 35.24
25/11/2021	Yate Supplies	Cleaning Products	£ 63.95
25/11/2021	ProfitReach	Website support	£ 178.80
30/11/2021	Staff salaries	Monthly salary payment	£ 51,814.60
30/11/2021	Alexandra	Estates Staff PPE	£ 30.96
30/11/2021	Trade UK	Estates maintenance equipment/materials	£ 25.00
30/11/2021	Trade UK	Estates maintenance equipment/materials	£ 21.00
30/11/2021	Trade UK	Estates maintenance equipment/materials	£ 96.72
30/11/2021	Brake Bros Ltd	Kitchen Stock for resale	£ 31.38
30/11/2021	BS1 Fire & Security Ltd	Building Security contract	£ 66.50
30/11/2021	Chapple & Jenkins Wholesale De	Kitchen Stock for resale	£ 181.34
30/11/2021	Hunts Foodservice Ltd	Kitchen Stock for resale	£ 89.46
30/11/2021	Hunts Foodservice Ltd	Kitchen Stock for resale	£ 124.53
30/11/2021	Open Space Society	Annual Membership Fee	£ 45.00
30/11/2021	The Parish of Yate	Christmas Tree Event Funding	£ 36.00
30/11/2021	Raycox Turf Ltd	Topsoil	£ 66.00
30/11/2021	Stone King LLP	Legal Services	£ 84.00
30/11/2021	West Mercia Energy	Gas/Electric - Town Council Properties	£ 1,923.25
04/11/2021	Barclays	Bank Charges	£ 11.50
05/11/2021	Disclosure and Barring Service	Staff DBS check	£ 13.00
09/11/2021	Petty Cash	Petty Cash Top up	£ 248.73
11/11/2021	Amazon	DVDs Armadillo Cinema	£ 20.40
11/11/2021	Petty Cash	Petty Cash Top up	£ 104.64
15/11/2021	Amazon	IT Equipment	£ 17.69
15/11/2021	Amazon	DVD Armadillo Cinema	£ 5.97
15/11/2021	Wiltshire College & University	Staff training	£ 12.00
17/11/2021	Petty Cash	Petty Cash Top up	£ 231.53
17/11/2021	Newgate Clocks	Wall Clock - Town Council Building	£ 36.94
18/11/2021	The Poppy Appeal	Wreaths for Remembrance	£ 217.50
22/11/2021	Hobbycraft Trading Ltd	Art/Craft Materials Armadillo	£ 32.00
22/11/2021	Society of Local Council Clerk	Annual Membership Fee	£ 327.00
23/11/2021	Amazon	Café Supplies Armadillo	£ 29.40
24/11/2021	Amazon	Café Supplies Armadillo	£ 29.94
25/11/2021	Royal British Legion	Collection from Remembrance Service	£ 162.64
26/11/2021	Amazon	Staff Lanyards Armadillo	£ 13.98
26/11/2021	Amazon	Art/Craft Materials Armadillo	£ 26.97
26/11/2021	Tesco	Poole Court Artwork Project Prints	£ 104.10
26/11/2021	Petty Cash	Petty Cash Top up	£ 99.97
26/11/2021	Hobbycraft Trading Ltd	Art/Craft Materials Armadillo	£ 27.95
29/11/2021	Amazon	Chairman's expense of office - Thermos Flask	£ 38.95
02/11/2021	Bank Current Account	Bank Transfer	£ 29,949.42
08/11/2021	Bank Current Account	Bank Transfer	£ 3,258.24
09/11/2021	Bank Current Account	Bank Transfer	£ 12,232.82
16/11/2021	Bank Current Account	Bank Transfer	£ 21,474.80
19/11/2021	Bank Current Account	Bank Transfer	£ 13,343.76
22/11/2021	Bank Current Account	Bank Transfer	£ 15,653.49
23/11/2021	Bank Current Account	Bank Transfer	£ 14,933.45
30/11/2021	Bank Current Account	Bank Transfer	£ 53,427.23



YATE TOWN COUNCIL

2022/2023

**DRAFT
Budget**

**For consideration at the
Full Council Meeting to be held on 11 January 2022**

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Pages 22-27	Precept Calculations 2022 – 2025

BASIS FOR SETTING 2022/2023 BUDGET

Budget Increase

The RPI for September 2021 is 4.9%. The figure of 4.9% has been used as a general guide for increasing the budget.

Council Tax Base

South Gloucestershire Council has advised the firm Council Tax Base figure for 2022/2023 is 8,051 band D properties (this represents an increase of 383 band D properties based upon 2021/2022). This figure has been used to calculate the 2022/2023 draft budget using a 4.9% increase in line with the September RPI increase.

Gas and Electricity

Gas and electricity budgets are based on historical pre Covid-19 consumption levels and supplier forecasts of 21% increase for gas and 18% increase for electricity. These increases consider extreme commodity price increases and possible increases of non-commodity charges, both of which are subject to change.

Income

Estimated income levels had been set at 50% of the 2019/2020 actual income for 2021/2022. Following the Government Roadmap, all our venues have now opened to the public and these income levels should be realised.

The lasting effects of Covid-19 are still prevalent, and so income levels are still not back to pre-pandemic sums but are steadily increasing as we move from 2021/2022 into 2022/2023. Therefore, anticipated income for 2021/2022 has been uplifted by RPI to reflect this.

Loans

The following loans are outstanding and payable by Yate Town Council as at November 2021:

- Armadillo: 8 years 4 months 1 days to run - last payment due 02.03.30 - balance o/s as at 31.03.21 £278,679
- Heritage: 3 years 4 months 24 days to run - last payment due 25.03.25 - balance o/s as at 31.03.21 £ 64,459
- MAB YOSC: 9 years 2 months 12 days to run - last payment due 13.01.31 - balance o/s as at 31.03.21 £170,000

Local Council Tax Support Grant (LCTSG)

Due to the changes in calculating the council tax seven years ago, leading to a reduction in the precept that town and parish councils could raise, government introduced a Local Council Tax Support Grant (LCTSG) to offset the difference. This grant has been passed down by South Gloucestershire Council to the town and parish councils in its area. However, the LCTSG has been reduced annually since it was first put in place; in 2014/2015 the sum of £83,488 was paid and reduced annually thereafter. No LCTSG was available for 2020/2021 and this funding stream is no longer available despite it originally being part of the precept.

Overheads

The Estates Staff costs have been apportioned for 2021/2022. The attributable budget has been reallocated to the corresponding cost centre based upon the previous year's figures to ensure continuity and ease of reading. However, these can be variable depending upon the areas of work undertaken. The bottom-line figures remain the same. By reappportioning the overheads, the actual cost of providing a service is more transparent.

Pay

Pay negotiations for the 2021/2022 financial year are currently still ongoing. National Employers made a final pay offer of 1.75% increase to pay points 2 and above 27 July 2021, this was not accepted by the unions. The National Employers met 19 October 2021 to consider the union's request to reopen this year's pay negotiations and following this meeting, agreed by a majority to reaffirm that the pay offer they made on 27 July 2021 is full and final.

A 2% increase was allocated when setting the 2021/2022 budget, however as the 1.75% pay offer hasn't been agreed it is uncertain if this figure will fund the pay increase for 2021/2022.

The 2022/2023 pay negotiations are not due to commence until after the negotiations for 2021/2022 have been finalised. A pay increase of 2% has been added into the budget calculations in line with the increase set for 2021/2022 and the current final offer made for the 2021/2022 pay increase.

National Insurance Contributions

Employer's National Insurance contributions for 2022/2023 will increase by 1.25% from 13.8% to 15.05%. This is due to a new Health and Social Care Levy which is to fund investment in the NHS and social care.

From 2023/2024 the 1.25% Levy will remain but will be formally separated from NICs, and National Insurance Contribution rates will return to 2021/2022 levels of 13.8%

Pensions

An actuarial valuation took place in 2019 for application to years 2020 – 2023.

Future Service Contribution Rates and Deficit Recovery Payments with effect from 1 April 2020 (resulting from the 2019 Actuarial Valuation) have been incorporated into the estimated costs, using the valuation which would accommodate a possible outcome from the McCloud judgement along with an increase to accommodate the long term pay structure.

In line with the 2019 Actuarial Valuation, Avon Pension Fund corrections have resulted in recovery payments and future service contributions; rates until 31 March 2023 as follows:

Financial Years	2020/2021	2021/2022	2022/2023
Service Rate (% of payroll)	17.5%	17.5%	17.5%
Avon Pension Fund Corrections (£)	£0	£1,780	£0

The next actuarial valuation takes place in 2022 for application from 2023 for a further three years.

Climate and Planet

Yate Town Council's pledge to transition to net carbon zero by 2030 is fully embedded within the 2022/2023 budget. This includes replacing vehicles and equipment with electric as existing items reach the end of their life cycle, as well as providing funding to undertake actions that work towards this pledge.

ENVIRONMENT AND COMMUNITY COMMITTEE

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021		CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
		(1) SMALL SPORTS FACILITIES						
EXPENDITURE								
23,664	19,401	Bowling Green & Pavilion	22,849	7,745	23,005	25,105	25,740	26,522
17,619	13,918	Football Pavilion and Pitches	17,874	4,167	18,568	19,646	20,228	20,835
592	187	Tennis Courts	3,519	4	607	3,557	636	647
41,875	33,506	Total Expenditure	44,242	11,916	42,180	48,307	46,604	48,004
INCOME								
20,849	4,777	Bowling Green & Pavilion	0	14,238	14,525	15,165	21,710	21,710
8,770	10,530	Football Pavilion and Pitches	8,705	1,613	9,542	9,870	10,081	10,298
1,885	1,275	Tennis Courts	4,420	1,199	1,886	4,494	2,006	2,054
31,504	16,582	Total Income	13,125	17,050	25,953	29,529	33,796	34,062
10,371	16,924	SMALL SPORTS FACILITIES NET COSTS	31,117	(5,134)	16,227	18,779	12,807	13,942
		(2) YATE OUTDOOR SPORTS COMPLEX (YOSC)						
EXPENDITURE								
19,300	18,893	Yate Outdoor Sports Complex (YOSC)	85,482	28,116	50,697	131,958	140,696	136,501
22,000	0	YOSC PWLB Loan Repayment	18,889	8,954	17,911	17,916	17,916	17,916
41,300	18,893	Total Expenditure	104,371	37,070	68,608	149,874	158,612	154,417
INCOME								
25,425	10,884	Yate Outdoor Sports Complex	70,125	12,025	29,060	78,980	79,762	80,568
10,463	0	Transfer From Earmarked Reserves	10,913	0	10,913	4,463	10,963	10,963
35,888	10,884	Total Income	81,038	12,025	39,973	83,443	90,725	91,531
5,412	8,009	YATE OUTDOOR SPORTS COMPLEX (YOSC) NET COSTS	23,333	25,045	28,635	66,431	67,886	62,885
		(3) PARKS						
EXPENDITURE								
43,274	41,840	Kingsgate Park	35,240	4,881	32,826	37,806	38,766	39,239
20,416	12,988	Brinsham Fields Park	19,595	3,363	19,777	21,904	22,562	23,238
63,690	54,828	Total Expenditure	54,835	8,244	52,603	59,711	61,328	62,477
INCOME								
7,722	7,722	Kingsgate Park	7,761	0	8,006	8,398	8,650	8,910
0	0	Brinsham Fields Park	0	0	0	0	0	0
7,722	7,722	Total Income	7,761	0	8,006	8,398	8,650	8,910
55,968	47,106	PARKS NET COSTS	47,074	8,244	44,597	51,313	52,678	53,568

ENVIRONMENT AND COMMUNITY COMMITTEE

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(4) PLAY AREA MAINTENANCE	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023
EXPENDITURE						
89,961	56,263	Total Expenditure	88,197	11,582	90,065	94,733
INCOME						
0	551	Transfer from Earmarked Reserves	551	0	551	1,340
0	551	Total Income	551	0	551	1,340
89,961	55,712	PLAY AREAS NET COSTS	87,646	11,582	89,514	93,393

PROPOSED ESTIMATE 2023/2024
97,060
1,340
1,340
95,720

PROPOSED ESTIMATE 2024/2025
101,194
1,340
1,340
99,854

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(5) OPEN SPACES	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023
EXPENDITURE						
87,437	60,167	Open Spaces & Greens	84,158	21,449	81,670	90,472
0	0	Yate Common	0	0	0	0
87,437	60,167	Total Expenditure	84,158	21,449	81,670	90,472
INCOME						
60	120	Total Income	60	60	60	60
87,377	60,047	OPEN SPACES NET COSTS	84,098	21,389	81,610	90,412

PROPOSED ESTIMATE 2023/2024
93,186
0
93,186
60
93,126

PROPOSED ESTIMATE 2024/2025
95,981
0
95,981
60
95,921

(6) ABBOTSWOOD

EXPENDITURE						
3,365	3,305	Total Expenditure	865	130	865	1,145
INCOME						
0	0	Total Income	0	0	0	0
3,365	3,305	ABBOTSWOOD OPEN SPACE NET COSTS	865	130	865	1,145

914
0
914

942
0
942

**(7) WOODS AT THE REAR OF THE
RIDGEWOOD CENTRE**

EXPENDITURE						
0	0	Total Expenditure	0	0	0	0
INCOME						
0	0	Total Income	0	0	0	0
0	0	WOODS AT THE REAR OF RIDGEWOOD CENTRE NET COSTS	0	0	0	0

0
0
0

0
0
0

ENVIRONMENT AND COMMUNITY COMMITTEE

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021		CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023
(8) PUBLIC RIGHTS OF WAY						
EXPENDITURE						
0	0	Total Expenditure	0	0	0	0
INCOME						
0	0	Total Income	0	0	0	0
0	0	PUBLIC RIGHTS OF WAY NET COSTS	0	0	0	0

PROPOSED ESTIMATE 2023/2024
0
0
0
0

PROPOSED ESTIMATE 2024/2025
0
0
0
0

		(9) ESTATES STAFF				
EXPENDITURE						
201,207	190,756	Salaries	207,764	100,314	206,599	213,684
22,843	14,555	Employers NIC	17,510	8,143	17,286	20,183
38,904	33,937	Employers Superannuation	38,840	19,644	39,396	39,793
17,364	0	Estate Working in Training	13,208	6,336	12,917	13,704
7,105	7	Staff Training	4,445	577	2,200	4,400
800	2,188	Expenses	800	3	800	839
100	33	Misc/CRB	100	0	100	105
3,100	3,202	Health and Safety Clothing	3,255	1,788	3,255	3,414
(176,912)	(138,283)	Re-allocation of overheads estates staff	(177,650)	0	(177,651)	(186,331)
114,511	106,395	Total Expenditure	108,272	136,805	104,902	109,792
INCOME						
0	949	Misc	0	533	533	0
0	949	Total Income	0	533	533	0
114,511	105,446	ESTATES STAFF NET COSTS	108,272	136,272	104,369	109,792

220,095
20,789
40,987
14,115
4,532
864
108
3,517
(191,921)
113,085
0
0
113,085

226,697
21,412
42,216
14,539
4,668
890
111
3,622
(197,496)
116,661
0
0
116,661

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021		CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023
(10) ESTATES EQUIPMENT VEHICLES AND MACHINERY						
EXPENDITURE						
34,538	27,718	Total Expenditure	46,498	19,734	36,895	45,640
INCOME						
0	0	Insurance Claims	0	0	73	0
0	0	Total Income	0	0	73	0
34,538	27,718	ESTATES EQUIPMENT VEHICLES AND MACHINERY EXPENDITURE NET COSTS	46,498	19,734	36,822	45,640

45,984
0
0
45,984

46,548
0
0
46,548

ENVIRONMENT AND COMMUNITY COMMITTEE							PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(11) TRANSPORT INITIATIVES	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023		
EXPENDITURE								
683	129	Total Expenditure	607	19	626	1,200	1,236	1,273
INCOME								
0	0	Grants	0	0	0	0	0	0
0	0	Insurance Claims	0	0	0	0	0	0
0	0	Total Income	0	0	0	0	0	0
683	129	TRANSPORT INITIATIVES NET COSTS	607	19	626	1,200	1,236	1,273
(12) YOUTH AND COMMUNITY SUPPORT								
EXPENDITURE								
76,774	76,742	Salaries	81,097	39,201	80,544	84,255	86,783	89,386
10,501	6,832	Employers NIC	7,031	3,579	7,455	8,689	8,950	9,218
13,665	13,430	Employers Superannuation	14,253	7,060	14,295	14,745	15,187	15,643
2,554	0	Reallocation of Overheads - Estates Staff	2,554	0	2,554	2,679	2,760	2,842
0	0	Staff Support	70	0	0	0	0	0
73,000	56,580	Youth Provision	73,000	14,754	72,600	73,000	73,000	73,000
15,563	8,139	Events in the Parks	1,000	393	1,070	17,000	17,510	18,035
480	33	Christmas Carol, Fair Trade & Grants Events	335	0	335	4,350	906	933
500	0	Volunteer Training	500	0	250	500	500	515
612	880	Yate Community Plan	0	0	0	0	0	0
7,619	-	Age UK	0	0	0	0	0	0
4,608	-	Off The Record	4,608	0	2,700	0	0	0
2,546	2,490	Yate Men's Shed	2,546	1,468	2,546	2,671	2,751	2,833
0	0	Transfer to Earmarked Reserves	0	0	0	0	0	0
208,422	165,126	Total Expenditure	186,994	66,455	184,349	207,889	208,346	212,407
INCOME								
7,400	5,787	Total Income	4,400	2,198	4,150	7,346	7,566	7,793
201,022	159,339	YOUTH AND COMMUNITY SUPPORT NET COSTS	182,594	64,257	180,199	200,543	200,780	204,613

ENVIRONMENT AND COMMUNITY COMMITTEE

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(13) PROPERTIES	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
		EXPENDITURE						
20,365	13,417	Heritage Centre	21,535	7,254	19,228	20,896	21,445	22,014
51,178	47,046	Heritage Centre Salary Costs (Incl. NIC & Pension & Reallocation Overheads Estates Staff)	52,549	21,177	48,085	53,302	54,901	56,548
18,124	18,124	Heritage Centre PWLB Loan Repayment	18,124	9,062	18,127	18,124	18,124	18,124
17,180	9,160	Parish Hall	17,307	5,016	16,651	18,341	18,720	19,179
9,532	6,689	YMCA	10,430	4,361	9,787	11,512	11,639	11,988
29,583	12,423	Pop Inn Café (PIC)	22,484	7,004	18,629	21,185	21,673	22,323
10,679	10,411	PIC Salary Costs (Incl. NIC & Pension * Reallocation Overheads Estates Staff)	12,399	5,160	12,775	13,553	13,960	14,379
58,825	47,868	Poole Court (P/Crt)	58,097	25,572	55,080	61,259	62,764	64,587
35,249	24,833	P/Crt Salary Costs (Incl. NIC & Pension & Reallocation Overheads Estates Staff)	35,579	12,805	35,633	36,271	37,359	38,480
92,214	49,979	Armadillo	91,811	36,816	90,988	102,438	104,593	107,731
196,607	161,279	Armadillo Salary Costs (Incl. NIC & Pension & Reallocation of Overheads Estates Staff)	196,875	89,686	193,843	207,582	213,809	220,224
37,820	37,817	Armadillo PWLB Loan Repayment	37,820	18,909	37,820	37,820	37,820	37,820
577,356	439,046	Total Expenditure	575,010	242,822	556,645	602,283	616,808	633,396
		INCOME						
3,568	2,800	Heritage Centre	3,185	2,995	2,995	2,800	2,800	2,800
16,359	6,638	Parish Hall	9,640	6,258	10,914	11,193	11,525	11,866
12,409	3,040	YMCA	0	3,270	3,270	3,430	3,533	3,639
31,730	383	Pop Inn Café	15,865	2,855	7,046	7,343	7,563	7,790
53,804	11,143	Poole Court	38,821	14,784	27,633	32,539	33,516	34,521
67,061	27,049	Armadillo	37,281	24,740	57,957	60,418	62,230	64,097
90,000	49,034	Transferred from Earmarked reserves	90,000	0	90,000	90,000	58,009	0
274,931	100,087	Total Income	194,791	54,902	199,815	207,723	179,176	124,714
302,425	338,959	PROPERTIES NET COSTS	380,219	187,920	356,830	394,560	437,632	508,682

ENVIRONMENT AND COMMUNITY COMMITTEE TOTALS								
LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	ENVIRONMENT AND COMMUNITY EXPENDITURE TOTALS	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
41,875	33,506	SMALL SPORTS FACILITIES	44,242	11,916	42,180	48,307	46,604	48,004
41,300	18,893	YATE OUTDOOR SPORTS COMPLEX	104,371	37,070	68,608	149,874	158,612	154,417
63,690	54,828	PARKS	54,835	8,244	52,603	59,711	61,328	62,477
89,961	56,263	PLAY AREAS	88,197	11,582	90,065	94,733	97,060	101,194
87,437	60,167	OPEN SPACES & COMMONS	84,158	21,449	81,670	90,472	93,186	95,981
3,365	3,305	ABBOTSWOOD	865	130	865	1,145	914	942
0	0	WOODS AT THE REAR OF RIDGEWOOD CENTRE	0	0	0	0	0	0
0	0	PUBLIC RIGHTS OF WAY	0	0	0	0	0	0
114,511	106,395	ESTATES STAFF	108,272	136,805	104,902	109,792	113,085	116,661
34,538	27,718	ESTATES EQUIPMENT VEHICLES AND MACHINERY	46,498	19,734	36,895	45,640	45,984	46,548
683	129	TRANSPORT INITIATIVES	607	19	626	1,200	1,236	1,273
208,422	165,126	YOUTH AND COMMUNITY SUPPORT	186,994	66,455	184,349	207,889	208,346	212,407
577,356	439,046	PROPERTIES	575,010	242,822	556,645	602,283	616,808	633,396
1,263,138	965,376	Total Expenditure	1,294,050	556,226	1,219,409	1,411,045	1,443,162	1,473,301
		ENVIRONMENT AND COMMUNITY INCOME TOTALS						
31,504	16,582	SMALL SPORTS FACILITIES	13,125	17,050	25,953	29,529	33,796	34,062
35,888	10,884	YATE OUTDOOR SPORTS COMPLEX	81,038	12,025	39,973	83,443	90,725	91,531
7,722	7,722	PARKS	7,761	0	8,006	8,398	8,650	8,910
0	551	PLAY AREAS	551	0	551	1,340	1,340	1,340
60	120	OPEN SPACES	60	60	60	60	60	60
0	0	PUBLIC RIGHTS OF WAY	0	0	0	0	0	0
0	949	ESTATES STAFF	0	533	533	0	0	0
0	0	ESTATES EQUIPMENT VEHICLES AND MACHINERY	0	0	73	0	0	0
0	0	TRANSPORT INITIATIVES	0	0	0	0	0	0
7,400	5,787	YOUTH AND COMMUNITY SUPPORT	4,400	2,198	4,150	7,346	7,566	7,793
274,931	100,087	PROPERTIES	194,791	54,902	199,815	207,723	179,176	124,714
357,505	142,682	Total Income	301,726	86,768	279,114	337,838	321,314	268,410
905,633	822,694	ENVIRONMENT AND COMMUNITY NET COSTS	992,324	469,458	940,295	1,073,206	1,121,848	1,204,890

FINANCE AND GOVERNANCE COMMITTEE

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021		CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
		(14) DEMOCRATIC REPRESENTATION						
		EXPENDITURE						
315	0	Travel Expenses	324	0	100	300	309	318
530	32	Conference Fees	546	0	0	500	515	530
530	165	Members Training	546	266	546	573	590	608
900	0	IT - Members licencing	0	0	0	0	0	0
100	0	Members ICO Registration	103	0	103	108	111	115
6,000	0	Elections	1,000	0	0	6,000	6,000	6,000
0	6,000	Transferred to Earmarked Reserves	0	0	1,000	0	0	0
8,375	6,197	Total Expenditure	2,519	266	1,749	7,481	7,525	7,571
		INCOME						
0	0	Transfer from Earmarked Reserves	0	0	0	0	0	0
0	0	Total Income	0	0	0	0	0	0
8,375	6,197	DEMOCRATIC REPRESENTATION NET COSTS	2,519	266	1,749	7,481	7,525	7,571
		(15) CIVIC						
		EXPENDITURE						
850	600	Chairman's Allowance	876	624	1,300	875	901	928
150	0	Mayors Cadet Scheme	155	31	150	150	150	150
4,230	582	Civic Events (EG Remembrance Service etc.)	3,172	399	1,934	2,842	2,927	3,015
5,230	1,182	Total Expenditure	4,202	1,054	3,384	3,867	3,979	4,093
		INCOME						
0	0	Misc	0	176	943	0	0	0
0	0	Total Income	0	176	943	0	0	0
5,230	1,182	CIVIC NET COST	4,202	878	2,441	3,867	3,979	4,093

FINANCE AND GOVERNANCE COMMITTEE

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021		CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
		(16) SERVICE SUPPORT						
		EXPENDITURE						
74,421	42,871	Service Support	77,840	44,929	70,708	70,874	72,955	75,828
235,845	224,388	Salaries	261,054	125,254	254,446	261,760	269,612	277,701
30,027	13,641	Employers NIC	28,102	10,825	22,254	25,753	26,526	27,322
44,725	39,169	Employers Superannuation	48,180	21,669	44,935	47,752	49,185	50,661
15,434	0	Service Support Apprentice	13,084	3,613	7,371	11,111	11,445	11,788
400,452	320,069	Total Expenditure	428,260	206,290	399,714	417,251	429,723	443,299
		INCOME						
4,000	4,815	Bank Interest/Service Support/Misc	2,000	2,568	4,400	1,000	1,000	1,000
4,000	4,815	Total Income	2,000	2,568	4,400	1,000	1,000	1,000
396,452	315,254	SERVICE SUPPORT NET COST	426,260	203,722	395,314	416,251	428,723	442,299
		(17) GRANTS						
		EXPENDITURE						
8,500	9,500	Grants	8,500	4,621	8,500	8,500	8,500	8,500
1,000	0	Communities Emergency Fund	1,000	0	1,000	1,000	1,000	1,000
0	0	Y&D Bowls Club	0	5,000	5,000	0	0	0
8,000	8,000	Citizens Advice Bureau	8,000	8,000	8,000	8,000	8,000	8,000
1,000	0	Friends of Brinsham Park	0	0	0	0	0	0
0	0	Transfer to Earmarked Reserves	0	0	0	0	0	0
0	0	Transferred from Earmarked Reserves	0	0	0	0	0	0
18,500	17,500	Total Expenditure	17,500	17,621	22,500	17,500	17,500	17,500

FINANCE AND GOVERNANCE COMMITTEE TOTALS								
LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	FINANCE AND GOVERNANCE EXPENDITURE TOTALS	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
8,375	6,197	DEMOCRATIC REPRESENTATION	2,519	266	1,749	7,481	7,525	7,571
5,230	1,182	CIVIC	4,202	1,054	3,384	3,867	3,979	4,093
400,452	320,069	SERVICE SUPPORT	428,260	206,290	399,714	417,251	429,723	443,299
18,500	17,500	GRANTS	17,500	17,621	22,500	17,500	17,500	17,500
432,557	344,948	Total Expenditure	452,481	225,231	427,347	446,099	458,727	472,464
		FINANCE & GENERAL PURPOSES INCOME TOTALS						
0	0	DEMOCRATIC REPRESENTATION	0	0	0	0	0	0
0	0	CIVIC	0	176	943	0	0	0
4,000	4,815	SERVICE SUPPORT	2,000	2,568	4,400	1,000	1,000	1,000
4,000	4,815	Total Income	2,000	2,744	5,343	1,000	1,000	1,000
428,557	340,133	FINANCE AND GOVERNANCE NET COSTS	450,481	222,487	422,004	445,099	457,727	471,464

CAPITAL AND PROJECT EXPENDITURE

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(18) PLAY AREAS AND SPORTS FACILITIES	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
		EXPENDITURE						
0	0	CE - MILLSIDE PLAYZONE	0	32,946	46,613	0	0	0
0	0	CE - ST MARY'S PLAY AREA	0	0	0	0	0	0
0	3,739	CE - HOWARD LEWIS PLAY AREA	0	0	0	0	0	0
0	33,484	CE - ABBOTSWOOD PLAY	0	6,448	6,448	0	0	0
0	499	CE - KINGSGATE PARK GYM EQUIP	0	0	0	0	0	0
0	0	CE - BRINSHAM PARK PLAY AREA	0	4,590	4,590	0	0	0
0	0	CE - PLAY AREA REFURBISHMENT	0	0	0	0	0	0
0	0	CE - PEG HILL SKATE PARK	0	10,155	10,155	20,000	0	0
0	0	CE - SUNNYSIDE FOOTBALL PAVILION	0	0	0	0	0	0
0	133,344	TRANS TO EARMARKED RESERVES	0	0	8,140	0	0	0
0	171,066	Expenditure - Play Area & Sports Facilities	0	54,139	75,946	20,000	0	0
		INCOME						
0	35,673	TRANS FROM EARMARKED RESERVES	0	0	(22,648)	0	0	0
0	206,739	Net Expenditure - Play Areas & Small Sports Facilities (After reserve transfers)	0	54,139	53,298	20,000	0	0
LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(19) YATE OUTDOOR SPORTS COMPLEX (YOSC)	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
		EXPENDITURE						
0	37,991	CE - YOSC BETTERMENT PROJECT	0	399	399	0	0	0
0	21,479	CE - YOSC	0	1,780	1,780	0	0	0
0	0	CE - YOSC CAPITAL MAINTENANCE	10,000	96	10,000	0	0	0
49,700	0	CE - YOSC SINKING FUND (track and astroturf)	0	0	0	49,700	49,700	49,700
0	9,933	CE - YOSC DRAINAGE	0	0	0	0	0	0
0	6,675	CE - YOSC ASTROTURF	0	0	0	0	0	0
205,577	212,916	CE - YOSC COMMUNITY BLDG	0	7,511	27,592	0	0	0
0	0	CE - WIND TURBINE	30,000	0	0	0	0	0
0	0	TO EARMARKED RESERVES	0	0	0	0	0	0
255,277	288,994	Expenditure - YOSC	40,000	9,786	39,771	49,700	49,700	49,700
		INCOME						
(7,577)	0	TRANS FROM EARMARKED RESERVES	(30,000)	0	(29,372)	0	0	0
247,700	288,994	Net Expenditure - YOSC (After reserve transfers)	10,000	9,786	10,399	49,700	49,700	49,700

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(20) BUILDINGS	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
		EXPENDITURE						
90,000	40,869	CE - BUILDING FUND	31,500	1,610	45,500	20,000	19,500	31,000
0	9,729	CE - YMCA	0	13,115	17,700	0	0	0
0	0	TRANS TO EARMARKED RESERVES	0	0	0	0	0	0
90,000	50,598	Expenditure - Buildings	31,500	14,725	63,200	20,000	19,500	31,000
		INCOME						
(80,000)	0	LESS TRANS FROM EARMARKED RESERVES	0	0	(29,000)	0	0	0
10,000	50,598	Net Expenditure - Buildings (After reserve transfers)	31,500	14,725	34,200	20,000	19,500	31,000

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(21) BUS SHELTERS	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
0	0	CE - NEW BUS SHELTERS	0	0	0	0	0	0
0	0	Total Expenditure - Bus Shelters	0	0	0	0	0	0
0	0	TRANS FROM EARMARKED RESERVES	0	0	0	0	0	0
0	0	Net Expenditure - Bus Shelters (After reserve transfers)	0	0	0	0	0	0

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(22) PARKS, GREENS & OPEN SPACES	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
31,374	1,459	CE - KINGSGATE PARK	0	0	4,424	0	0	0
0	0	CE - BOLLARDS	0	0	0	0	0	0
0	0	CE - OS SCULPTURE	0	0	0	0	0	0
2,500	0	CE - SIGNS & NOTICEBOARDS	1,400	3,850	5,250	0	0	0
0	0	TRANS TO EARMARKED RESERVES	0	0	0	0	0	0
33,874	1,459	Total Expenditure - Parks, Greens & Open Spaces	1,400	3,850	9,674	0	0	0
		INCOME						
0	5,137	TRANS FROM EARMARKED RESERVES	0	0	0	0	0	0
33,874	6,596	Net Expenditure - Parks, Greens & Open Spaces (After reserve transfers)	1,400	3,850	9,674	0	0	0

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	(23) OTHER PROJECT EXPENDITURE	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
0	0	CE - ESTATES VEHICLES/EQUIPMENT	0	0	0	10,500	10,500	10,500
0	0	CE - YOUTH VEHICLE	0	0	0	0	0	0
2,100	13,551	OP - BUSINESS AND STAFFING REVIEW	0	0	0	0	0	0
0	5,137	OP - SERVICE & PROJECT DEVELOPMENT	2,352	21,785	26,728	0	0	0
0	0	OP - DECARBONISATION PLAN	20,000	0	20,000	0	0	0
0	0	OP - YATE AGEING BETTER	0	1,371	1,493	1,000	0	0
0	0	TRANS TO EARMARKED RESERVES	0	0	0	0	0	0
2,100	18,688	Total Expenditure - Other Projects	22,352	23,156	48,221	11,500	10,500	10,500
		INCOME						
0	0	TRANS FROM EARMARKED RESERVES	0	0	(28,221)	(1,000)	0	0
2,100	18,688	Total Expenditure - Other Projects (After Reserve transfers)	22,352	23,156	20,000	10,500	10,500	10,500
381,251	530,805	Total Capital Expenditure	95,252	105,656	236,811	101,200	79,700	91,200

CAPITAL AND PROJECT INCOME

LAST YEAR BUDGET 2020/2021	LAST YEAR ACTUAL 2020/2021	CAPITAL - INCOME	CURRENT YEAR BUDGET 2021/2022	CURRENT YTD ACTUAL (SEPT) 2021/2022	ANNUAL PROJECTED 2021/2022	BUDGET 2022/2023	PROPOSED ESTIMATE 2023/2024	PROPOSED ESTIMATE 2024/2025
0	202,704	CE - INCOME GRANTS REC (GOV)	0	13,017	66,160	0	0	0
0	100,600	CE - INCOME GRANTS RECEIVED (OTHER)	0	0	0	0	0	0
0	0	CE - INCOME SPONSORSHIP	0	0	0	0	0	0
198,000	169,941	CE - INCOME PWLB LOAN	0	0	0	0	0	0
198,000	473,245	Total Net Income	0	13,017	66,160	0	0	0
183,251	57,560	CAPITAL & PROJECT NET EXPENDITURE	95,252	92,639	170,651	101,200	79,700	91,200
(87,577)	40,810	TRANSFERRED FROM EARMARKED FUNDS	(30,000)	0	(109,241)	(1,000)	0	0
95,674	98,370	CAPITAL NET SPEND	65,252	92,639	61,411	100,200	79,700	91,200

EARMARKED RESERVES

It is anticipated that the following earmarked reserves will be held at the end of the 2021/2022 financial year after provisions have been made for projects as identified.

ER - PLAY AREA PROJECTS	To meet the cost of new or the refurbishment of kickabout/play areas.
ER - S106 - INFORMAL PLAY ABBOTSWOOD	S106 balance for Abbotswood informal play.
ER - YOSC ASSET TRANSFER FUNDS	Balance of settlement from SGC following YOSC being leased to YTC
ER – S106 – YOSC DISABILITY EQUIPMENT	S106 balance funding YOSC disability equipment.
ER – BUILDING FUND	Funding to meet the cost of urgent building repairs.
ER – MAJOR PROJECTS SINKING FUND	Sinking fund for Major projects, to include large building repairs to the Armadillo.
ER – KINGSGATE PARK TOILETS & YARD REFURB	Funding allocated to undertake works to the yard at Kingsgate Park
ER – YMCA	To fund refurbishment at this site.
ER – RODFORD PLAYING FIELDS	To fund hedge laying and gate signage at the Rodford site.
ER – ALLOTMENTS	Monies accumulated for when allotment land has been identified.
ER – BUS SHELTERS	Funding for one replacement bus shelter.
ER – PROJECT SUPPORT	To assist with project costs as identified.
ER – ARMADILLO PROJECT FUND	Balance of project fund for Armadillo project expenditure as and when identified.
ER – BUSINESS REVIEW IT	Balance of funding left from the IT review retained to replace equipment as necessary.
ER – CIL FUNDS	CIL funding that has been allocated to fund projects.
ER – FRIENDS OF BRINSHAM PARK	Money held on behalf of Friends of Brinsham Park while alternative banking arrangements are completed.
ER – CLIMATE AND PLANET	Funds used to undertake Climate & Planet actions.

ER – S106 WITCHES HAY REVENUE FUNDS

15 years S106 revenue towards to cost of maintaining the Witches Hat Play Area.

ER – S106 SUNNYSIDE TENNIS REVENUE FUNDS

15 years S106 revenue towards the cost of maintaining the SL tennis courts.

ER – S106 FOOTBALL PAVILION REVENUE

15 years S106 revenue towards the cost of maintaining the SL football pavilion.

ER – S106 YOSC BETTERMENT REVENUE FUNDS

15 years S106 revenue towards the cost of the YOSC track maintenance.

ER - YOSC FUTURE TRACK & ASTROTURF REVENUE FUNDS

Earmarked funds for future track and Astroturf works.

ER – S106 KINGSGATE PARK GYM REVENUE FUNDS

S106 revenue towards the cost of maintaining the KP gym equipment.

ER – ELECTIONS

Earmarked funds for future election costs.

ER – YOSC SUPPORT

Allocated toward cost of possible SLA funding.

ER – PUBLIC RIGHTS OF WAY

Public Rights of Way monies for the public footpath order

ER – YATE AGEING BETTER CONSULTATION

Funding retained for the Yate Ageing better project.

ER – YOUTH PROVISION

Funding allocated to meet future Youth Provision in Yate.

EARMARKED RESERVES					
	EARMARKED RESERVES	Balance available as at 1 April 2021	Budgeted Transfer In	Budgeted Transfer out	Anticipated Balance as at 31 March 2022
	PLAY AREAS & SPORTS FACILITIES				
1	ER - PLAY AREA PROJECTS	13,901	-	10,870	3,031
2	ER - S106 CAPITAL KINGSGATE PARK GYM	89	-	89	-
3	ER - S106 - INFORMAL PLAY ABBOTSWOOD	10,137	8,140	6,448	11,829
4	ER - S106 - SUNNYSIDE FOOTBALL PAVILION CAPITAL	906	-	906	-
5	ER - S106 - YOSC BETTERMENT PROJECT	83	-	83	-
6	ER - YOSC ASSET TRANSFER FUNDS	38,959	-	1,780	37,179
7	ER - YOSC - BOXING RELOCATION	27,157	6,482	33,639	-
8	ER - S106 YOSC DISABILITY EQUIPMENT	17,305	-	14,951	2,354
	BUILDINGS				-
9	ER - BUILDING FUND	22,740	-	-	22,740
10	ER - MAJOR PROJECT SINKING FUND	43,612	121,488	15,610	149,490
11	ER - KINGSGATE PARK TOILETS & YARD REFURBISHMENT	15,154	-	-	15,154
12	ER - ABBOTSWOOD CAPITAL ENHANCEMENT	15,441	-	15,441	-
13	ER - YMCA	9,191	-	-	9,191
	PARKS, GREEN & OPEN SPACES				-
14	ER - RODFORD PLAYING FIELDS	13,204	-	-	13,204
	OTHER PROJECTS				-
15	ER - ALLOTMENTS	12,000	-	-	12,000
16	ER - BUS SHELTERS	5,000	-	-	5,000
17	ER - PROJECT SUPPPORT	234,425	-	169,866	64,559
18	ER - ARMADILLO PROJECT FUND	20,371	-	-	20,371
19	ER - BUSINESS REVIEW - IT	29,958	-	1,700	28,258
20	ER - CIL FUNDS	30,033	13,373	25,000	18,406
21	ER - FREIENDS OF BRINSHAM PARK	-	2,199	-	2,199
22	ER - CLIMATE & PLANET	30,000	-	-	30,000
	COMMITTED REVENUE EXPENDITURE				-
23	ER - S106 WITCHES HAT PA REVENUE FUNDS	6,063	-	551	5,512
24	ER - S106 SL TENNIS COURT REVENUE FUNDS	4,242	-	386	3,856
25	ER - S106 SL FOOTBALL PAVILION REVENUE	36,098	906	2,846	34,158
26	ER - S106 YOSC BETTERMENT REVENUE FUNDS	65,100	-	6,450	58,650
27	ER - YOSC TRACK & ASTROTURF MAINTENANCE	-	49,700	-	49,700
28	ER - S106 KINGSGATE PARK GYM REVENUE	28,849	-	-	28,849

29	ER - ELECTIONS	10,986	1,000	-	11,986
30	ER - YOSC SUPPORT	49,458	-	-	49,458
31	ER - PUBLIC RIGHT OF WAY	6,081	-	-	6,081
32	ER - YATE AGEING BETTER CONSULTATION	15,809	-	1,493	14,316
33	ER - YOUTH PROVISION	238,009	-	90,000	148,009
		1,050,359	203,289	398,109	855,538

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PRECEPT CALCULATIONS 2022 -2023

South Gloucestershire Council advised the firm Council Tax Base figure for 2022/2023 as being is 8051 band D properties (this represents an increase of 383 band D properties based on the previous year).

Tax Base	%	cost per band D House pa	precept raised		precept raised
2021-2022					
7,668	x	182.38	1,398,502		1,398,502

The following table shows how much precept can be raised based upon the advised indicative tax base x a percentage increase.						
Indicative Tax Base	% increase	pacost per band D House	precept raised	Increase per band D household per annum	Increase per band D household per week	Balance required to meet the proposed % increase in revenue costs only
2022-2023						
8,051	0	182.38	1,468,354	0.00	0.00	(71,640)
8,051	1	184.21	1,483,038	1.82	0.04	(56,956)
8,051	2	186.03	1,497,721	3.65	0.07	(42,273)
8,051	3	187.85	1,512,405	5.47	0.11	(27,589)
8,051	4	189.68	1,527,088	7.30	0.14	(12,906)
8,051	4.9	191.32	1,539,994	8.94	0.17	(0)
8,051	6	193.32	1,556,455	10.94	0.21	16,461

**BUDGET SUMMARY
2022 -2023**

Budget Summary	2021-2022		2022-2023	Budget Incr/(Decr)
	Projected	Budgeted	Proposed	
REVENUE EXPENDITURE				
Environment and Community	1,219,409	1,294,050	1,411,045	116,995
Finance and Governance	427,347	452,481	446,099	(6,382)
	<u>1,646,756</u>	<u>1,746,531</u>	<u>1,857,144</u>	<u>110,613</u>
INCOME				
Environment and Community	279,114	301,726	337,838	36,112
Finance and Governance	5,343	2,000	1,000	(1,000)
	<u>284,457</u>	<u>303,726</u>	<u>338,838</u>	<u>35,112</u>
NET REVENUE EXPENDITURE	<u>1,362,299</u>	<u>1,442,805</u>	<u>1,518,305</u>	<u>75,500</u>
CAPITAL AND PROJECT EXPENDITURE (NET)	170,651	95,252	101,200	5,948
Less: Funded from Earmarked Reserves	(109,241)	(30,000)	(1,000)	29,000
TOTAL NET EXPENDITURE	<u>1,423,710</u>	<u>1,508,057</u>	<u>1,618,505</u>	<u>110,448</u>
Financed as Follows:				
General Reserves as at 1 April 2021	513,295	500,256	488,087	
Estimated General Reserve as at 31 March 2022	<u>488,087</u>	<u>390,701</u>	<u>409,576</u>	<u>**</u>
Used/(Available) to Fund Expenditure	25,208	109,555	78,511	102,263
TOTAL PRECEPT	<u>1,398,502</u>	<u>1,398,502</u>	<u>1,539,994</u>	<u>1,409,260</u>
	<u>1,423,710</u>	<u>1,508,057</u>	<u>1,618,505</u>	<u>1,511,523</u>

**Note	Recommended reserve equal to 3 months net expenditure plus £30,000 contingency	370,575	390,701	409,576
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Earmarked Reserves	Actual 31.03.20	Anticipated 31.03.21
Capital Projects	325,207	359,801
Others	<u>725,152</u>	<u>495,737</u>
	<u>1,050,359</u>	<u>855,538</u>

PRECEPT CALCULATIONS 2023 -2024

South Gloucestershire Council has advised the provisional indicative Council Tax Base figure for 2023/2024 is 8,208 band D properties (this represents an increase of 157 band D properties based on the previous year) The provisional indicative figure has been used to calculate the 2023/2024 draft budget using an estimated 3% increase in the RPI.

Indicative Tax Base	%	cost per band D House	precept raised		precept raised
2022-2023					
8,051	x	191.32	1,539,994		1,539,994

The following table shows how much precept can be raised based upon the advised indicative tax base x a percentage increase.

Indicative Tax Base	% increase	cost per band D House	precept raised	Increase per band D household per annum	Increase per band D household per week	Balance required to meet the proposed % increase
2023 - 2024						
8,208	0	191.32	1,570,340	0.00	0.00	(9,234)
8,208	1	193.23	1,586,044	1.91	0.04	6,469
8,208	2	195.14	1,601,747	3.83	0.07	22,173
8,208	3	197.06	1,617,451	5.74	0.11	37,876
8,208	4	198.97	1,633,154	1.91	0.04	53,580
8,208	5	200.88	1,648,857	3.83	0.07	69,283
8,208	6	202.80	1,664,561	5.74	0.11	84,986
8,208	6.7	204.14	1,675,553	7.08	0.14	95,979

BUDGET SUMMARY 2023 - 2024

Budget Summary	2022-2023		2023 - 2024	Budget Incr/(Decr)
	Projected	Budgeted	Proposed	
REVENUE EXPENDITURE				
Environment and Community	1,411,045	1,411,045	1,443,162	32,117
Finance and Governance	446,099	446,099	458,727	12,628
	1,857,144	1,857,144	1,901,889	44,745
INCOME				
Environment and Community	337,838	337,838	321,314	(16,524)
Finance and Governance	1,000	1,000	1,000	0
	338,838	338,838	322,314	(16,524)
NET REVENUE EXPENDITURE	1,518,305	1,518,305	1,579,574	61,269
CAPITAL AND PROJECT EXPENDITURE (NET)	101,200	101,200	79,700	(21,500)
Less: Funded from Earmarked Reserves	(1,000)	(1,000)	0	1,000
TOTAL NET EXPENDITURE	1,618,505	1,618,505	1,659,274	40,769
Financed as Follows:				
General Reserves as at 1 April 2022	409,576		409,576	
General Reserve as at 31 March 2023	409,576		424,894	**
Used/(Available) to Fund Expenditure	78,511	78,511	(15,318)	
TOTAL PRECEPT	1,539,994	1,539,994	1,674,592	
	1,618,505	1,618,505	1,659,274	
<div> <div>**Note</div> <div>Recommended reserve equal to</div> <div>3 months net expenditure</div> <div>409,576</div> <div>409,576</div> <div>424,894</div> </div>				

PRECEPT CALCULATIONS 2024 - 2025

South Gloucestershire Council has advised the provisional indicative Council Tax Base figure for 2024/2025 is 8,371 band D properties (this represents an increase of 163 band D properties based on the previous year) The provisional indicative figure has been used to calculate the 2023/2024 draft budget using an estimated 3% increase in the RPI.

Indicative Tax Base	%	cost per band D House	precept raised		precept raised
2023 - 2024					
8,208	x	197.06	1,617,451		1,617,451

The following table shows how much precept can be raised based upon the advised indicative tax base x a percentage increase.						
Indicative Tax Base	% increase	cost per band D House	precept raised	Increase per band D household per annum	Increase per band D household per week	Balance required to meet the proposed % increase
2024 - 2025						
8,371	0	197.06	1,649,571	0.00	0.00	(26,783)
8,371	1	199.03	1,666,067	1.97	0.04	(10,287)
8,371	2	201.00	1,682,563	3.94	0.08	6,208
8,371	3	202.97	1,699,058	5.91	0.11	22,704
8,371	4	204.94	1,715,554	7.88	0.15	39,200
8,371	5	206.91	1,732,050	9.85	0.19	55,695
8,371	6	208.88	1,748,545	11.82	0.23	72,191
8,371	7.0	210.85	1,765,041	13.79	0.27	88,687
8,371	8.6	214.00	1,791,434	16.95	0.33	115,080

**BUDGET SUMMARY
2024-2025**

**Budget
Summary**

	2023 - 2024		2024 - 2025	Budget Incr/(Decr)
	Projected	Budgeted	Proposed	
REVENUE EXPENDITURE				
Environment and Community	1,443,162	1,443,162	1,473,301	30,139
Finance and Governance	458,727	458,727	472,464	13,737
	1,901,889	1,901,889	1,945,765	43,876
INCOME				
Environment and Community	321,314	321,314	268,410	(52,904)
Finance and Governance	1,000	1,000	1,000	0
	322,314	322,314	269,410	(52,904)
NET REVENUE EXPENDITURE	1,579,574	1,579,574	1,676,354	96,780
CAPITAL AND PROJECT EXPENDITURE (NET)	79,700	79,700	91,200	11,500
Less: Funded from Earmarked Reserves	0	0	0	-
TOTAL NET EXPENDITURE	1,659,274	1,659,274	1,767,554	108,280
Financed as Follows:				
General Reserves as at 1 April 2023	424,894		424,894	
General Reserve as at 31 March 2024	424,894		449,089	**
Used/(Available) to Fund Expenditure	(15,318)	(15,318)	(24,195)	
TOTAL PRECEPT	1,674,592	1,674,592	1,791,749	
	1,659,274	1,659,274	1,767,554	
<div> <div>**Note</div> <div>Recommended reserve equal to</div> <div>3 months net expenditure</div> <div>424,894</div> <div>424,894</div> <div>449,089</div> </div>				

Audit Report

Yate In Year Assurance 2021/22

Audit Plan Year: Oct - Dec 2021

Audit Status: Audit Completed

Audit Review Date 2nd – 4th November 2021

Report Distribution:

Hayley Townsend – Clerk to Yate Town Council
Paul Carroll – Responsible Finance Officer (RFO)
Catherine Demmery – Deputy RFO.

1. Objective

The objective of the audit was to provide an independent opinion on the appropriateness of the financial control procedures operated in the Council. Audit Officers Rachel Massey and Kerry Woodey examined these procedures remotely.

2. Opinion

The highlighted wording in the table below provides the opinion for this internal audit review and its accompanying description.

High Standard	Systems and processes are excellent providing good assurance. Significant strengths have been identified and are to be commended, any recommendations made will serve to further strengthen existing arrangements.
Reliable Standard	There are very few significant matters arising from the audit, systems of control are good and provide reasonable assurance.
Improvements Required	Existing procedures need to be improved in order to ensure that they are fully reliable. Extensive recommendations have been made but the issues are not of such a significance to represent a major risk to the Council.
Significant Improvements Required	Existing procedures are weak and reasonable assurance could not be provided over a number of areas. Prompt action is necessary to improve the situation and avoid unnecessary risks.
Fundamental Weaknesses Identified	The matters arising from the audit identify that there are fundamental weaknesses which place doubt on the reliability of the procedures reviewed. Urgent action is necessary to improve the current situation and reduce risk exposure.

3. Key Strengths

- There are regular quorate meetings of the Full Council and its Committees, and the budget and precept are agreed annually and timely at Full Council. Minutes and agendas are available on the Council Website.
- A recent tender for a hire contract was completed in accordance with the Public Contracts Regulations 2015, as stated in the Town Council's Standing Orders procedures. All information was clearly recorded in the meeting minutes.
- A sample of 4 High Value purchases were reviewed, quotes and meeting minutes were available and clear. Email trails to members for approval were provided.
- Purchase orders are completed on the RBS system and then matched to the invoice when it arrives.
- Bank reconciliations are performed monthly and reviewed quarterly by an independent member of the Council.
- The auditors were pleased to note that all 42 current employment contracts were available.

4. Key Risks

- The Town Councils asset disposal procedures are unclear.

5. Advisory points

- Ensure that hire / booking form templates are reviewed to allow all relevant information to be captured and authorised electronically.
- Petty cash claims would benefit from a standard template and header attached to clarify which petty cash float the claim relates to.
- Details of the locations and dates of the Notice of public right of the display of annual accounts, would benefit from being added into the meeting minutes.

Only one matter has arisen from the audit, details are in the Action Plan together with suitable recommendations.

6. The Control Environment

Key Control Objectives		Achieved?
A.	Appropriate accounting records have been kept properly throughout the financial year.	Yes
B.	The authority complied with its financial regulations, payments were supported by invoices, all expenditure was approved, and VAT was appropriately accounted for.	Yes
C.	The authority assessed the significant risks to achieving its objectives and reviewed the adequacy of arrangements to manage these.	Yes
D.	The precept or rates requirement resulted from an adequate budgetary process; progress against the budget was regularly monitored; and reserves were appropriate.	Yes
E.	Expected income was fully received, based on correct prices, properly recorded, and promptly banked; and VAT appropriately accounted for.	Yes
F.	Petty cash payments were properly supported by receipts, all petty cash expenditure was approved, and VAT appropriately accounted for.	Yes
G.	Salaries to employees and allowances to members were paid in accordance with this authority's approvals, and PAYE and NI requirements were properly applied.	Yes
H.	Asset and investment registers were complete and accurate and properly maintained.	Yes
I	Periodic bank account reconciliations were properly carried out during the year.	Yes
J	Accounting statements prepared during the year were prepared on the correct accounting basis (receipts and payments or income and expenditure), agreed to the cash book, supported by an adequate audit trail from underlying records and where appropriate debtors and creditors were properly recorded.	Test at Year End
K	Councils with turnover of below £25,000. If the authority certified itself as exempt from a limited assurance review in 2020/21, it met the exemption criteria and correctly declared itself exempt. <i>(If the authority had a limited assurance review of its 2020/21 AGAR tick "not covered")</i> .	Not currently applicable to any SGC clients.

L	Councils with turnover of below £25,000. If the authority has an annual turnover not exceeding £25,000, it publishes information on a website / webpage up to date at the time of the internal audit in accordance with the Transparency Code for smaller authorities.	Not currently applicable to any SGC clients.
M	The authority, during the previous year (2020-21) correctly provided for the period for the exercise of public rights as required by the Accounts and Audit Regulations <i>(evidenced by the notice published on the website and / or authority approved minutes confirming the dates set)</i> .	Yes
N	The authority has complied with the publication requirements for 2020/21 AGAR <i>(see AGAR Page 1 Guidance Notes)</i> .	Yes
O	Trust funds (including charitable) - The council met its responsibilities as a trustee.	N/A

7. Auditors & Acknowledgements

Audit Manager	Justine Lawson
Auditor/s	Rachel Massey, Kerry Woodey

Audit Report: Yate Town Council

No.	Matter Arising	Associated Risk	Recommendation	Responsible Officer; Proposed Timescale
Priority: Low				
1	<p>Disposal of assets</p> <p>No disposals were documented within the asset register.</p> <p>3 Asset movement forms have been provided and reviewed. The disposal section has not been completed thoroughly and authorisation is not recorded.</p> <p>The forms provided were completed over 2 years after the item has been disposed of.</p>	Financial risk if assets are disposed if incorrectly.	<p>To review the Town Council's asset disposal procedures to ensure that any disposals are recorded within the asset register.</p> <p>Ensure that the asset movement forms are completed thoroughly and authorised in a timely manner, preferably at the time of disposal.</p> <p><i>Please refer to the NALC Practitioners Guide for further advice.</i></p>	<p>Responsible Officer</p> <p>Responsible Finance Officer</p> <p>Target Implementation Date</p> <p>11/02/2022</p>



DRAFT Yate Local Nature Action Plan

Yate Town Council made a declaration in 2020 recognising the climate and ecological emergency we are facing. A Local Action Plan has been drawn up to help us to work together as a community with South Gloucestershire to tackle the decline in biodiversity. This is a six-year plan.

Yate is an urban area, with green spaces within the urban area covering 850 hectares of which 150 is rural. It only covers the parish of Yate (see map 1 on google maps)

Please note: all the maps referred to, apart from those in the appendices can be found on google maps at:

https://www.google.com/maps/d/u/0/edit?mid=1N-1bFAh9Md3ifZkN5s_i-hR_LL0n4r6a&usp=sharing

1. Partnership: Doing it together

This draft action plan is led by Yate Town Council, as a first step towards a town wide action plan owned and drafted by the community using its insights into our environment.

1.1 Stakeholders

To deliver this plan will require active support from a wide range of organisations, groups and individuals, including South Gloucestershire Council both to identify opportunities and deliver them.

Stakeholder table:

	Role	Contact
Yate Town Council	Coordinator, seeking funding, committee structure	Leah Collier/ Phil Jones/ Lori Ramsay 01454 866506 info@yatetowncouncil.gov.uk Town Councillors and Staff
South Gloucestershire Council	Guidance and specialist advice Action on SGC land	Commons and Biodiversity Manager nature@southglos.gov.uk Streetcare South Gloucestershire Councillors
Action and Interest Groups inc:	Ideas, feedback, volunteers,	These include existing wildlife and Friends groups, residents groups and

e.g. Local wildlife groups	work, surveys, ongoing site support	residents we will bring together into local working groups as the plan progresses.
Digital communities	Ideas, feedback, volunteers, work, surveys, ongoing site support	<p>Sustainable Sodbury and Yate: sustainablesodburyandyate@gmail.com (20+) Sustainable Sodbury and Yate Facebook</p> <p>Climate Action Yate and Sodbury: (19) Climate Action Yate and Chipping Sodbury Facebook</p> <p>Sodbury and Yate Clean Up: (19) Sodbury And Yate Clean Up Facebook</p>
Neighbouring parishes	Ideas, feedback, volunteers, work, surveys, ongoing site support, project collaboration in linked areas	<p>Chipping Sodbury Parish Council: enquiries@sodburytowncouncil.gov.uk</p> <p>Dodginton Parish Council: clerk@dodingtonpc.org.uk</p>
Friends Groups for specific areas	Ideas, feedback, volunteers, work, surveys, ongoing site support	<p>Friends of Brinsham Fields (20) Brinsham Park Friends Group Facebook</p> <p>LGV Biodiversity Group</p> <p>Friends of Kingsgate Park: friendskingsgatepark@gmail.com</p> <p>Friends of Yate Common: (20) Friends of Yate Common Facebook</p>
Site Users/ affected residents	Ideas, feedback, volunteers, work, surveys, ongoing site support	To be identified by zone
Residents groups and individuals	Ideas, feedback, volunteers, work, surveys, ongoing site support	<p>Abbotswood Action Group: community.aag@gmail.com</p> <p>Ladden Garden Village Action Group</p> <p>Individual Residents – via social media, noticeboards and newsletters Parish Facebook Page</p>
Other key local groups and organisations	Ideas, feedback, volunteers,	Schools (primary and secondary by zone), further education colleges,

	work, surveys, ongoing site support, project collaboration	university students Local Organisations, who are not wildlife, focused including youth, church, heritage, arts, sports and culture. Community Plan group
Landowners and lease holders	Ideas, feedback, volunteers, work, surveys, ongoing site support, site access, project collaboration, sponsorship	Businesses (by area/zone) Other public sector bodies owning buildings

1.2 Stakeholder interest grid

Wherever people start in this grid, we hope more and more people will become interested and want to work with the groups who will be at the centre of taking this forward.

Stakeholder interest table:

POWER	High	Gather input and keep satisfied <ul style="list-style-type: none"> • Site User • Residents • Digital Communities • Residents Groups • Youth groups/ schools 	Work closely with <ul style="list-style-type: none"> • Wildlife Groups • Friends Groups • Town Council • South Gloucestershire Street Care • Neighbouring Parishes on joint issues
	Low	Monitor <ul style="list-style-type: none"> • Land/ large building owners/employers • Schools as landowners • Other Local Organisations 	Keep informed <ul style="list-style-type: none"> • South Gloucestershire Councillors • SGC Biodiversity Officer • Community Plan Group
		Low	High

	INTEREST
--	-----------------

1.3 Communication plan

Communication plan table:

Communication Plan				
Stakeholder	Objectives	Message	Delivery	Timeline
Town Councillors / staff	Support action for nature on all PC grounds and help us to engage with residents and businesses (stakeholders)	Council has agreed LNAP commitment	Update reports from LNAP group to Environment and Communities Information to go on PC website and	By end of April 2022
South Glos Ward Councillors	General support for project Gain access to member awarded funding Active support from Councillors in zone Support promotion of actions taken by local councils	YTC has agreed LNAP commitment, supports SGC initiative for LNAP Sales pitch – explanation of support / resources needed, actions proposed, importance of LNAP work in	Progress reports Update reports from LNAP group via Biodiversity Officer	Initial LNAP plan by end of April 2022
SGC Biodiversity Officer	General support for project Access to SGC knowledge/ expertise bank Support with funding	Completed LNAP proposals	Draft LNAP Final LNAP Progress reports	End Sept 2021 draft LNAP End April 2022 Final LNAP Biannual monthly updates to nature@southgl

Friends and all other interest groups (1.1 stakeholder)	Encourage participation in LNAP General support for project Advice, information, support, project feedback, collaborative working Support funding applications 3 rd party promotion of YTC LNAP	Consultation feedback Sales pitch – explanation of support / resources needed, actions proposed, importance of LNAP work in locality Importance of community collaboration/ contribution to environmental projects	Presentation to groups and feedback YTC updates website / Social media	Initial consultation resolved by April 2022. Ongoing updates as/when actions are progressed
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There will be specific communication requirements for each zonal phase and town wide initiative.

2 Land Ownership

2.1 Yate Town Council (owned or leased)

Town Council controlled (HIGH Influence). The map showing these sites is at Appendix 1 on google maps. Sites in Appendix 1 are shown red for Yate TC ownership and black for leased sites. Imagery of sites is included in Appendix 1.a.

Yate Town Council owned and leased land Table:

Site Name	TC Owned	TC Leased from SGC	Reference on Appendix 1 plan
Brinsham Fields		x	5
Millside Park and Play Zone		x	10
Yate Outdoor Sports Complex	Mostly YTC owned, some leased, some under a licence from school. All currently managed by YOSC Ltd under a licence from the Town Council.		21

Tylers Wood	x		4
Yate Rocks Common	X (Registered under the Commons Registration Act 1965)		11
Peg Hill Skateboard/BMX area	x		11
Goose Green Common	X (Registered under the Commons Registration Act 1965)		24
Wellington Road	X (southern section)	x	13
Tyndale Park	X		7
Cranleigh Court MUGA	X		15
Longs Drive Play area		x	9
Eggshill Lane park	X		18
Yate Parish Hall, YMCA and Community Association Hall	X the Community Association building is leased to the CA		17, 30
Sunnyside Lane Sports area	x		22
Yate Common Sports Pitches		x	23
Poole Court	x		16
Armadillo	x		28
Pop Inn Cafe		x	19
St Marys Green (common)	X (registered under the Commons Registration Act 1965)		12/2
Heritage Centre Open Space	x		26
St Mary's Field play		x	25
Lye Field	x		3
Howard Lewis Park	x		8
Kingsgate Park		x	6
Abbotswood Shops open space	x		20
Land at Rodford		x	29

Witches Hat and adjoining park	x (part is registered under Commons Registration Act 1965 and owned by S Glos and part owned by YTC and not part of the common)	x	14
Grass strip along Yate Academy edge	x		1

2.2 South Gloucestershire Council Owned (High Influence)

South Gloucestershire Council owned sites (HIGH Influence). The map showing these sites is not on google maps, a copy of it is attached at appendix 2, marked pale green. Participation by South Gloucestershire as a key landowner is crucial to the delivery of networked wildlife improvements in the urban area.

A separate map showing South Gloucestershire Highway Verges is at appendix 3 attached to this not on google maps. There is not always a clear rationale for the differences, and they range from very small slithers to significant areas or significant connectors.

South Gloucestershire Council owned land table:

Site Name	Nature
Randolph Avenue	Open spaces, wooded slopes and buffer land
Goose Green Way open space	Hedgerow and grass, some wildflower and tree planting
Carmarthen Close	Grass: Priority Habitat Inventory Site
Wiltshire Avenue open space	grass
Somerset/Dorse Ave open space	Grass, some shrub beds
Church Rd / Rectory Close open space	Hedge some trees, grass
St Mary's field	Wooded areas and grassland, riverbank. Priority Habitat Inventory
Newmans Mound	Overgrown
Rectory Close Detention area	Grass with concrete rhine
Greenways Road open spaces	Trees, shrubs, riverbank, mixed grass cutting regime
Goose Green Way / Greenways Rd nature	Managed nature reserve associated with flood plain

Celestine Road open spaces	grass
Windsor Drive open space	grass
Yate Common	Managed habitat, woodland, pond and stream, grazed areas
Ridgewood Community Building and groups	Flower/ wildflower
Ridgewood Community Orchard	Unimproved woodland, and community orchard of significant character
Tylers Farm open spaces and B and Q roundabout open spaces	Grass and a hedge
Dovecote Mound	Grass some tree planting
Kennedy Way Nature Area	Managed pond and woodland along riverbank, grass
Scott Way open spaces	Woodland on corner, hedge and grass
Whirlpool Site	Frontage and adjoining YTC open space.
School fields	Whilst some are in active use for sports, there are areas eg at Watery lane where there are biodiversity opportunities
Open spaces along footways and pavements	Mainly grassland
Highway verges	Mainly grassland

2.3 Third Party (Low Influence)

Land not owned or leased by Yate Town Council table:

Site Name	Details	Map of site
Developer Management Companies	All open spaces at Autumn Brook and LGV – precise areas shown in planning consent landscape plans	Appendix 4 (See google maps)

Businesses	Nine large urban employers with sites with significant wildlife boundaries/ land holdings including Brimsham Substation Most significantly, Hanson Aggregates own Ridge Woods Nature Reserve, the scarp slope and Barnhill Quarry	Appendix 5 (see google maps)
Gardens	Over 9000 in town council area; and areas around churches and other community buildings e.g., scout hut	
Railway	Network Rail land adjoining railway along western boundary of urban area	Appendix 8 (see google maps)
Rural Activities	Approximately 150 hectares i.e., 18% of the landmass, with 36 properties, (6 in rural area, 19 at yate Rocks and 11 at Littlewood Caravan Park)	

3. Sites designated for nature importance

Locations designated for reasons relating to species or habitat. See magic.defra.gov.uk. The Local Action Plan will need to recognise and follow national and site-specific advice when working in or near these areas. Working with consideration to these areas is an opportunity to consider widening designations where appropriate, these areas are set out at Appendix 6 on google maps.

*NB*There are no internationally designated locations within the Town boundaries.*

3.1. Community Forest

The whole Town Council area lies within the Forest of Avon Community Forest.

3.2. Priority habitats and areas for consideration

- 3.2.1. Deciduous Woodlands: At Ridge Woods (outside of parish) and along the scarp, Tylers Field, Greenways Rd, part of St Marys Field, Randolph Ave, land between the Frome and Ridgewood, part of Kingsgate Park, part of

Coopers, Yate Rocks (including Brinsham Brook valley, and along the scarp northwards), alongside Tanhouse lake and the former Wills Davis Atwell land in LGV, between Elmgrove Drive and Goose Green Way, part of Yate Common south of the Road to Nowhere, the scarp around Southfields Quarry, areas at Lattimore Farm, Little Wood and east of Hampstead quarry, Barnhill quarry slopes.

3.2.2. 'No Main Habitat': At Carmarthen Close and St Mary's Field – designated as a Priority Habitat Inventory although there is no main habitat designated. After investigation the Carmarthen Close designation is a mistaken designation.



3.2.3. Open Mosaic Habitat: At Barnhill Quarry (The SSSI lies outside of the parish).

3.2.4. Good Quality Semi Improved Grassland: At Goose Green Fields (Greenways Rd/ Goose Green Way corner) and land along railway line southwards.

3.2.5. National Forest Inventory: Maps the character of woodlands, but has errors e.g. it states the Common is mainly conifer. Management proposals are set out in the UK Biodiversity Action Plan.

3.3. Species

3.3.1. Table of species of national interest (protected):

Species	Location	More info	Image
Great Crested Newts	present at several locations	Great crested newt The Wildlife Trusts	
Lapwings	entire Parish is area of Priority Species for targeting	Lapwing The Wildlife Trusts	

3.3.2. Other Species (not protected)

A range of species, including traditionally common species such as sparrows, bats, owls and hedgehogs are particularly vulnerable, as a result of the rapidity of urban change alongside wider environmental change in Yate. Sites of Nature Conservation Interest and Regionally Important Geological Sites recorded in the Local Plan have

some protection within the planning process.

3.4. Local nature reserves

Formal and informal sites include:

- Ridgewood (outside parish)
- Eastern part of Kingsgate Park
- Wapley Bushes (outside parish)

The Hanson land north of Yate Rocks, Lye Field and Yate Common have received Woodland Grants. There are felling licences in place on Hanson land, in relation to all woodland screening areas.

3.5. Other local designations and strategies

3.5.1. Tree Preservation Orders: apply to large parts of Yate because of blanket TPOS made during development.

3.5.2. South Gloucestershire Council *Tree Asset Management Plan (2018)*: identifies that across the whole of South Gloucestershire area tree cover is low at 11% compared to the Independent Panel on Forestry's 15%. It sets a target of increasing tree cover by 4% - which would be the equivalent of 40 hectares per parish. The LNAP process will support an increase in tree cover by prioritizing tree planting.

3.5.3. Adopted South Gloucestershire Council Local Plan: *Policies, Sites and Places Plan (2017)*: gives some official protection to some sites through the planning process. Appendix 10 (see map) shows the spaces which are Designated Local Green Spaces under PSP4. This does not include all local green spaces.

3.5.4. 2016 – 2026 South Gloucestershire Council *Biodiversity Action Plan* (appendix 1): when read with the Local Plan the species and habitats listed below act as material consideration in the planning process.

SGC Priority habitat and species list:

South Gloucestershire Biodiversity Action Plan (2006 – 2015): Priority Habitat and Species list

Local Priority Habitats	Priority species	Local Priority Species
Arable farmland	Bullfinch	Adders tongue spearwort
Broadleaf woodland	Dormouse	Barn owl
Hedges, dry stone walls and field margins	Great crested newt	Bath asparagus
Old meadows and pastures	Hedgehog	Bithynian vetch
Orchards	Song thrush	Glow worm
Ponds, rhines, rivers and water bodies	Tassel stonewort	Slow worm
Saltmarsh/coastal grazing floodplain	White clawed crayfish	Wild service tree
	Lesser horseshoe bat	

Web link: [Biodiversity-Action-Plan-2016-26.pdf \(southglos.gov.uk\)](https://southglos.gov.uk/Biodiversity-Action-Plan-2016-26.pdf)

3.6. Commons and protected local green spaces

Sites in Yate are registered under the Commons Registration Act 1965 as Commons or Village Greens, showing on Appendix 11 (google maps), local green spaces protected in the Local Plan are at appendix 10 (google maps). Remaining agricultural land is grade 3b or 4.

Subgrade 3b: Moderate Quality Agricultural Land

Land capable of producing moderate yields of a narrow range of crops (mainly cereals and grass) or lower yields of a wider range of crops, or high yields of grass (for grazing/harvesting).

Grade 4 Poor quality agricultural land

Land suffers severe limitations that significantly restrict range and/or yield of crops to be grown. Mainly suited to grass with occasion arable crops – yields of which are variable. In moist climates grass yields are likely to be moderate to high but there are often difficulties in utilisation. Very droughty arable land is also included in this land grade.

More information can be found at: [Agricultural Land Grades | Land Research Associates \(lra.co.uk\)](https://lra.co.uk/Agricultural-Land-Grades/)

4. Water features

The high-water table and ground conditions (much of Yate is on midland mudstone/ Keuper Marl, known locally as Yate Clay) make flooding and water conditions significant to any action plan as small changes in drainage are significant to hydrology. The flood mapping for Yate (appendix 8) shows surface water and river flood risk mapping. The entire area is a high groundwater

vulnerability area and almost the entire parish is an area of high groundwater vulnerability.

Flood risk map and surface water risk maps can be found at: <https://check-long-term-flood-risk.service.gov.uk/postcode>

Land close to the River Frome, including Bennetts Court, parts of the Ridge, Celestine Road and St Mary's field areas are medium to low risk of flooding from the river with the Goose Green Fields area high risk. Surface water flood risk is widespread.

As zonal plans are developed water mapping will need to be consulted as they will affect wildlife and habitat opportunities but may also present opportunities for improving surface water drainage. The levels of risk and areas affected will increase as climate change worsens, meaning water mapping will need to be consulted regularly.

Local water features are shown at Appendix 7 (see google maps)

4.1. Water features and ownership table:

Feature	Ownership
River Frome	Various, BART, SGC EA as key stakeholders.
Ladden Brook headwaters at Autumn Brook and LGV	Autumn Brook and LGV Management Companies
Lake and wildlife pond Brinsham Fields (former Celestine Pit)	YTC leased
Millside Park, Ladden Brook headwaters	YTC leased
Goose Green Fields (Water detention area)	SGC
Pond, Kennedy Way Nature Area	SGC
Lakes, Kingsgate Park	YTC leased
Pond and watercourse, Yate Common	SGC
Surface Water management ponds at Autumn Brook and Ladden Garden Village	Management companies
Detention area and channel Rectory Field.	SGC
Coopers Lake, Westerleigh Rd	Private
Seasonal watercourse at YOSC	Management company
Lake Tanhouse Lane	Private
Southfields Quarry Pond	Hanson
Brinsham Brook	Private / Hanson

5. Resources

As each zone is developed an action plan will be developed which will include proposals for funding. The Town Council will provide core resource to support the development of the plans, and general project costs, and will seek funding from MAF funds, CIL money, Section 106 monies, business grants and sponsorship, external grants and fundraising by local groups.

A key challenge for the Action Plan will be resourcing expertise to map what is present and to advise on specialized ecological actions, beyond basic improvements for wildlife and enhancements to nature. This resource challenge will be managed by adopting an opportunity creation approach, ensuring the basics for wildlife and natural are actioned first, to be followed in later phases by expertise in areas that require expert insight.

6. Proposed 6 Year Programme

Our focus is upon the urban area, extending beyond it to Yate Rocks.

6.1. Our three prong strategy

1. ENHANCE - Enhancing ecological value of core areas within the town
2. CONNECT - Developing, creating and enhancing connecting corridors between those areas.
3. MAINTAIN - Ensuring landscaping proposals associated with new developments are fully implemented and integrated to existing habitats.

6.2. Our Matrix Approach

Our approach will adopt a mix of zonal and town wide projects to maximize opportunities for nature and nature corridors across the town and adjoining parishes.

6.2.1. Zonal:

As wildlife does not follow land ownership, we have adopted a zonal rather than ownership-based approach, splitting the town into 6 zones for the purposes of providing a focus for activity over a 6-year basis. The zones are based on natural human communities to maximize opportunities for geographical community engagement, however zones will be crosscut by communities of interest and expertise for particular species and habitats e.g. a hedgehog group will be asked to advise on improvements in all the zones.

We recognize that species do not have the same perception of space, and that there are potentially significant habitats at the borders of zones e.g. Newman's Mound, but we have opted for human geographical communities for two reasons:

- The importance of interpretation / engagement in the local context
- The importance of building community engagement to deliver the proposed connecting corridors part of the programme.

Within each zone the core group will work with residents and interest groups to develop action plans for each zone. The work in implementing the action plan may be spread over a period of years depending upon the

proposals.

6.2.2. Town Wide Approaches

Whilst the zonal approach forms the warp of our Plan, the weft is the town wide initiatives. These include:

Supporting existing local initiatives: that focus on species, or specific actions. such as the Bees Needs initiative. The Town Council will support and promote the initiatives and encourage new ones.

Town wide Town Council commitments: for example the Town Council has a longstanding commitment to not using chemicals, pesticides, or other harmful materials; composting and reusing materials; responding to suggestions for tree planting, wildflower planting, bird and bat boxes, hedgehog and bug hotels and working with those suggesting ideas to deliver them. These will continue on a responsive basis outside of the zonal approach

The aim of town wide initiatives is to support and enhance initiatives to increase the biodiversity of green spaces and buildings that are crucial to connecting the bigger green spaces.

New key town wide initiatives relate to connected corridors and will run throughout the LNP process, including:

1. Connecting Corridors: this initiative will establish a clear, simple, quick process by which groups of residents can take over South Gloucestershire owned smaller green spaces and enhance spaces close to them – YTC will signpost interested residents to advice and support people need. Some residents already have open spaces licenses and are improving stretches for nature. We have identified other key stretches of open space land that will be ideal to improve. SGC are in the process of investigating how they will better manage all their road verges for wildlife and make the process for adoption of green spaces simpler. Whilst YTC have already raised individual additional highways planting opportunities requested by residents with South Gloucestershire, we hope to be a pilot area for that project, potentially in the vital Frome corridor, as a Frome Reconnect project will act as a focus for that corridor.

2. Connecting Corridors, The Back Gardens Project: This initiative will encourage people to think about how their back gardens can contribute to connecting corridors. It will work with South Gloucestershire Council (to build upon experience such as the Bedminster Back Gardens project), and local schools to encourage residents to think about how gardens can provide crucial wildlife corridors. Yate has many individual residents who are taking action in the way they manage their gardens, the aim of this initiative is to encourage more residents to take part, and to think about the connections between gardens. Initiatives such as hedgehog highways, pollinator planting, tree and shrub support, pesticide free promotions, no

mow and no tidying for winter projects will be part of this.

3. The Green Ring: an initiative with neighbouring parishes to designate and enhance a “green ring” around the parish built up areas, so that wildlife can move around and into the town at key points. Once created and mapped the aspiration is to enhance accessibility and interpretation opportunities.

4. Buildings for nature: As most of the parish is urban, making buildings more nature friendly is vital. We will promote nature friendly building design / adaptation for example we will build on our 10 years of experience of the sedum roof at the Armadillo to add sedum (living) roofs where possible to flat roofs on town council property, encourage their use by other owners, groups and organizations in the town, and in planning comments.

5. Influencing the planning process: working with Avon Wildlife Trust, councilors and other invested or experienced parties, the Town Council regularly submits planning objections in an attempt to preserve and give priority to nature and habitats. The LNAP gives an opportunity for increasing that pressure on planning departments and developers.

6.2.3. Zonal Phases

The zones are set out in Appendix 9 on google maps.

The plan anticipates that each year YTC will start work on another zone, starting with checklist site surveys, then developing a zonal action plan with a matrix of interested people/ stakeholders– residents, users, landowners and wildlife groups. The Zonal Action Plan will investigate what can be done on SGC and other third-party land to develop the corridors which are crucial to linking up the green spaces to facilitate natural movement of wildlife and the opportunities on key sites. Each Zonal Action Plan will set out the actions, timelines, funding and identify the role of stakeholders. Implementation of the zonal plan is likely to spread over more than one year, as identified in the Zonal Plan.

There will be project updates/ refresh for each zone after 3 years, to monitor impact, identify future needs and learn from phases.

Each phase will look at species, wildlife, habitat opportunities, interpretation and engagement opportunities, food supplies, problems such as light pollution, water course vulnerability and the sustainability of proposals.

The phased program is a guide. The availability of volunteers and

project team members will change over time. If projects need to be extended into other years, this is not a failure, it is adaptation to acknowledge resource availability. In some years there may be a glut of availability and resources so projects can be bought forward or speeded up.

6.2.3.1. Phase 1 North Yate

Brinsham Park zone was chosen for phase 1 because it is the most unstable of local ecosystems as a result of the new housing developments cutting off corridors and displacing wildlife, and the significant hydrological changes in the existing open spaces resulting from the new surface water drainage systems. The Town Council secured s.106 funding for work at Millside Play Area, this work improved and promoted wildlife and nature in the area, including use of local natural materials, planting for wildlife, clearing and a clean up of the green space and stream, wildlife housing (bug hotels, bat boxes, log piles), and commission of an ecology report. A phased plan for Brinsham Fields builds upon work already underway in nearby Millside.

6.2.3.2. Order of future phasing

The order of phases will depend on funding, ecological, community and other opportunities, to maximise impact (except for phase 1, which is already under way). This approach aims to work across the town in areas next to each other, in turn, so that green corridors and networks can be made to create well-connected, nature rich land and public spaces. The precise zonal boundaries can be adjusted as each phase commences.

Other zones proposed for phasing include:

- South Yate;
- Old Yate & The Common;
- Frome Wellington Rd / Goose Green;
- The Ridge and the Counties.

6.3.2.3. Opportunity phasing

Beyond the five phases of the project outlined above, there are two additional areas of importance that will be considered where opportunities are identified:

1. Yate Town Centre Island: the timing and content of this phase will

depend on the Masterplan. Although the river, pond and orchard are crucial north / south wildlife connecting corridors and would normally need to be in an early phase.

2. The rural area which is in private ownership.

6.2.4. Zonal Approach

For each zone the project aims to:

- Map existing known features;
- Map designations;
- Map existing initiatives;
- Bring together stakeholders to identify opportunities;
- Consider a checklist of species, habitats and opportunities to increase populations;
- Identify core area proposals;
- Identify the role of verges, open space corridors and gardens in connecting those areas;
- Secure landowner consents;
- Consult the wider public;
- Identify resources;
- Plan to reduce litter and pollution;
- Draw up implementation plan including responsibilities.

Example of zonal approach table: Zone 1 Brinsham Park (this will form the 2022 project)

Core areas:	Brinsham Fields and Millside Park
Connecting corridors:	highway verges along Eastfield and Leechpool, Peg Hill class 6 highway, Autumn Brook open spaces; substation surrounds;
Areas for potential enhancement:	Randolph Ave, Millside (work under way), Brinsham Fields, Power Station, Eastfield Drive, YOSC, Watery Lane, 'Tip' site, Goose Green Way
Yate TC Ownership	YOSC (and leased Brinsham Fields and Millside Park)
South Gloucestershire ownership:	Randolph Ave open spaces, Brinsham Green School, highway verges, Hedgerows along Goose Green Way/ Peg Hill, at Goose Green Way junction

Private ownership:	LGV development, Green space corridor between LGV and Yate Rocks. Area around the Substation.
Links to other zones:	Key connections to other zones (main roads in between) Peg Hill, Tylers Field wood, The Dingle, Millside to Goose Green, Greenways Road flood detention zone

Key Geographical Stakeholders Zone 1 Brinsham Park:

- Friends of Brinsham Park
- LGV Biodiversity Group
- LGV developers
- Autumn Brook Management Company
- YOSC Ltd
- Brinsham Green School
- Millside Enhancement Group
- Western Power (Substation)
- South Gloucestershire Council
- Interested residents recruited by social media/ leaflets
- In addition to the wide network of ecological groups in Yate

Appendix 1.a: Images of Yate Town Council owned and leased land

Brinsham Fields and Coopers Lake



Millside Park and Play Zone



Yate Outdoor Sports Complex



Tylers Wood



Yate Common



Peg Hill Skateboard/BMX area



Goose Green Common



Wellington Road



Tyndale Park



Cranleigh Court MUGA



Longs Drive Play area



Eggshill Lane park



Yate Parish Hall, YMCA and Community Association Hall



Sunnyside Lane Sports area



Yate Common Sports Pitches



Poole Court



Armadillo Youth Café



Pop Inn Café



St Marys Green (common)



Yate Heritage & District Centre Open Space



St Mary's Field play area



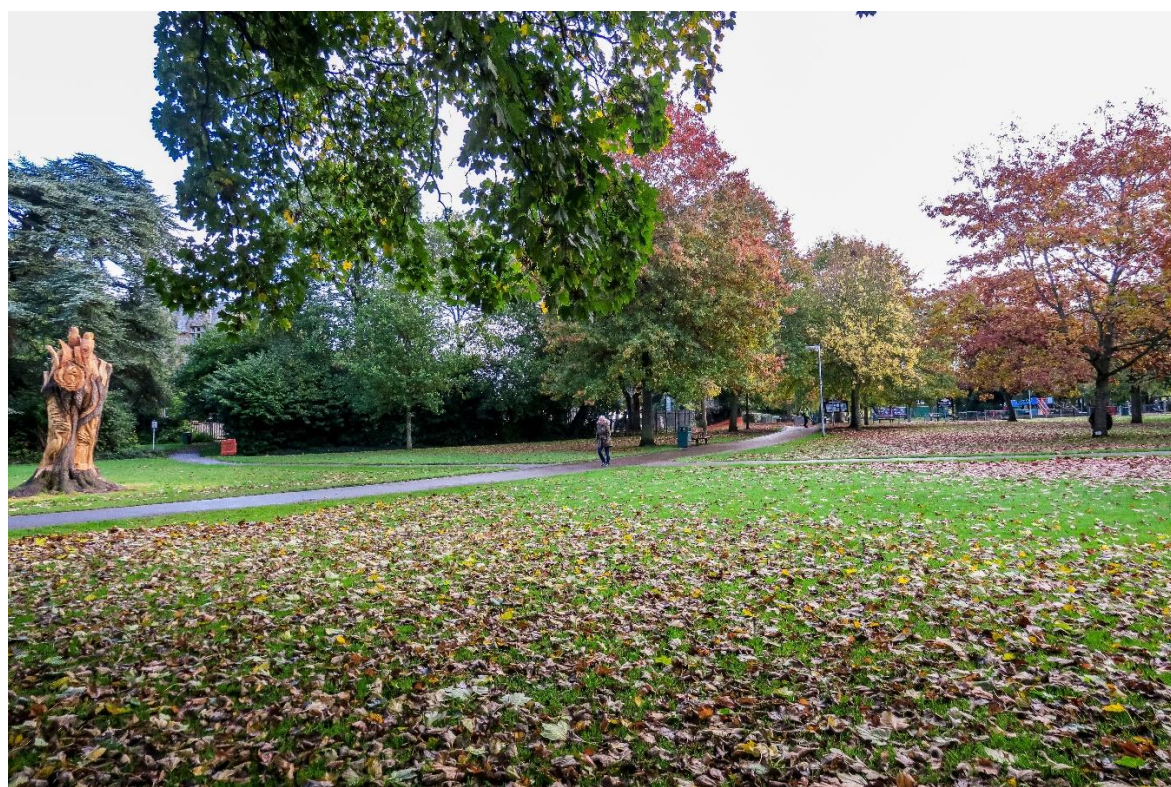
Lye Field



Howard Lewis Park



Kingsgate Park



Abbotswood Shops open space



Witches Hat and adjoining park



Appendix 2: South Gloucestershire Open Spaces

(Note all other plans are on google maps)

Northern section



Southern section



Appendix 3 South Gloucestershire Verges



Department for Environment and Community Services

Date: 11th October 2021
 Your Ref:
 Our Ref: HoS/MK
 Enquiries to: Mr Mark King
 Tel: 01454 86 3912
 E-mail: mark.king@southglos.gov.uk

Dear Stakeholder,

The information below has been prepared by South Gloucestershire Council Officers in response to concerns raised by Yate Town Council, residents, and stakeholders, in respect of road safety at the Ladden Garden Village development, North Yate. It is noted that there may have been some delay in providing this information but it was considered necessary that officers were able to obtain and review external data, namely the outcome of the Road Safety Audit 3 (RSA 3) and the outcome of the Police investigation (Stats19 record) regarding the incident that took place on Francis Road on the 21st June. The information considered below makes reference to the planning background and approach to shared surfaces at North Yate New Neighbourhood, the outcomes of the RSA 3 that was undertaken on Francis Road as well as the information we have been able to obtain from the ongoing Police investigation. The response concludes with the Council's approach for future detailed planning applications.

The Design Code for the North Yate New Neighbourhood (NYNN) was produced by the Architect LDA Design and was commissioned by Heron Land, the previous owner of the site prior to its sale to Barratt Homes. The design code was approved by the Local Planning Authority on 12th May 2017. In respect to streets, the aim of the design code is to deliver a legible and consistent sense of hierarchy of routes. With respect to tertiary streets, the design code states the aim is to *"create a series of clear, well predominantly shared surface streets that provide views to green space where possible; and to be seen as subordinate to primary and secondary streets in the overall street network hierarchy and to discourage through traffic"*. Roads without formal footway facilities (commonly known as shared surface streets) is one approach to street design among many available to local authorities to consider, and has been used extensively for a number of years within new residential development. Like all public realm improvements, the aim is to create attractive places that people want to spend time in, without the dominance of motor traffic, achieved through a range of measures. In a shared space scheme, the intention is to encourage all types of road users to share the full width of the street. The Manual for Streets document (Department for Transport publication) expected to be used by developers and Local Authorities 'predominantly for the design, construction and adoption of new residential streets' sets out the following aims and concepts behind shared surface streets:

"...The key aims [of shared surface streets] are to:

- encourage low vehicle speeds;*
- create an environment in which pedestrians can walk, or stop and chat, without feeling intimidated by motor traffic;*
- make it easier for people to move around; and*
- promote social interaction.*

In the absence of a formal carriageway, the intention is that motorists entering the area will tend to drive more cautiously and negotiate the right of way with pedestrians on a more conciliatory level."

Accordingly, the design code for NYNN encourages the use of shared surfaces throughout the development parcels on tertiary streets, which are to be designed for very low vehicular speeds (lower than 20mph). In the interests of legibility, these streets are purposely distinctly different in design from the higher order primary and secondary streets which contain formal carriageway and pavements and are intended to cater for much higher levels of traffic. To achieve this the highway design can include interventions such as horizontal and vertical geometry changes, changes in road width and surface markings to “self-enforce” the speed limit (as opposed to a 20mph speed limit that requires repeater 20mph roundels at a maximum of 200m). The design code for NYNN specifies that traffic calming measures in streets will be a combination of: on street parking bays; and trees within build-outs.

As recently as September 2018 the Minister of Housing, Communities & Local Government made clear that shared surface roads are considered an appropriate design option for lightly trafficked residential streets particularly in new development. The design of shared surface streets is considered on a case by case basis taking into consideration guidance in the NYNN Design Code, Manual for Streets as well as comments from the Council’s Urban Design Officers, Development Control Highway Engineers and Highway Implementation Engineers.

NYNN has been designed as a 20mph Zone. The introduction of a 20mph Zone requires a Traffic Regulation Order (TRO) and to achieve this the Highway Authority have to follow a legal process that includes a period of Public Notice and reporting the responses back to the Director for determination. To make the Public Notice meaningful this is something that is undertaken once a population has established in the development so that the residents are aware and can also comment on the proposal, but prior to adoption of the highway. Some of the interventions may also need to be applied to the finished surface of the road once the TRO has been signed off, this would include the implementation of speed roundels. Until the road is adopted as Public Highway it is the responsibility of the developer(s). During this interim period, at NYNN SGC have requested that advisory roundels are implemented on primary routes to advise of the intended speed limit for the development, this is currently being progressed by Barratt.

Following the vehicle/pedestrian incident that took place on Francis Road on 21st June 2021, the Council requested the developer, David Wilson Homes, to carry out investigations on site to include an interim Stage 3 Road Safety Audit (RSA3) to verify the safety of the built road. Francis Road is a 13 property “Shared Surface” road and is part of the Phase 3 works by David Wilson Homes with access to Dowsell Way and Fletcher Road. None of these roads have been adopted as they are at various stages of construction, however ultimately the intention is for SGC to adopt these roads as publicly maintainable highway. David Wilson Homes as the current “street manager” commissioned the RSA 3 which was carried out on the 29th July with the report being made available thereafter. The RSA was attended by a representative of South Gloucestershire Council’s Road Safety team.

The objective of the road safety audit process is to provide an independent review of the road safety implications of a new or changed highway layout for all road users. It is undertaken by professionals with experience and training in the analysis of personal injury and collision data to assess the suitability of proposed and recently completed highway works. The audit team are solely focused on highlighting locations where the layout of the road could increase the chances of road users being injured following a collision. The audit team use road safety principles (design guidance) and evidence from elsewhere while assessing the likelihood of a collision occurring. Each comment raised in the audit report following the assessment is followed by a recommendation, based on design standards, which should be proportionate

to the frequency and severity of any injuries that may occur. It is important to note that a comment and recommendation in a road safety report are advisory, and therefore the designer/ developer of the scheme is not mandated to follow the recommendation. They are, however, expected to respond to the points made and declare whether they will follow the recommendation, reject the recommendation (and state reasons) or do something different entirely.

The auditors did not raise any concerns regarding the use of a shared surface design or the layout or access to the parking courts. However, the auditors did raise concerns that a speed table had not been constructed to the height required along with some other minor defects that were causing water to pond on the road. South Gloucestershire Council Highways have been in discussion with David Wilson Homes who have agreed remedial works to rectify these issues. The access into Francis Road from Dowsell Way has not yet been completed, this will be constructed as a “Copenhagen” style footpath crossing, as already used across this development and increasingly across other developments in the Country. This form of crossing requires a vehicle to rise up to the footpath level over the short width of the verge and confirms to the driver that the pedestrians have right of way (as opposed to a normal kerbed entrance where pedestrians give way to vehicles). Our Highways Engineers continue to work closely with developers on the implementation of the approved highway design and the remedial works that were identified through the RSA.

South Gloucestershire Council holds records of reported collisions that have involved injuries on the adopted highway back as far as 1988. Analysis of this data shows that collisions in similar road environments to Francis Road are very rare and that the instances of pedestrians being injured on roads where a 20mph speed limit is in place are relatively low. Analysis for the last five years (between January 2016 and December 2020) shows that 37 collisions occurred in the SGC area which involved a pedestrian within an area subject to a 20mph speed limit. Of these collisions, only one was in an area where the road layout is similar in design and operation to Francis Road, i.e. a shared surface where no footway has been provided. It should also be noted that another collision occurred in 2020 elsewhere in the authority when a vehicle reversed from a driveway and collided with a toddler on a scooter who had been travelling along a footway. Overall it is considered that the number and severity of collisions within residential developments which include shared surfaces do not warrant the removal of these types of layouts in future residential developments.

The Road Safety team were able to gather some initial informal information from Avon and Somerset Police as to the circumstances and injuries surrounding the incident. Further investigations by the Police initially delayed the formal STATS19 report being sent to South Gloucestershire Council. Once the Stats 19 report from Avon and Somerset Police was received for formal validation, the initial information surrounding the incident could be confirmed but it should be noted that the Police investigation is still ongoing. The Stats19 report confirms that:

Vehicle 1 (the Van) was travelling in a Northerly direction along Francis Road, Vehicle 2 (the balance bike) collided with the front offside of Vehicle 1. Discussions with Avon and Somerset Police confirmed that it was thought that Vehicle 1 was traveling below the designated 20mph limit, which is consistent with data obtained by the Road Safety team through the deployment of speed monitoring equipment which confirmed average speeds of 12/13mph. From the information we have to date, it would appear that speed was not a primary contributory factor in the collision.

I think it is important that Yate Town Council, residents and stakeholders as well as South Gloucestershire Council work together and you will have opportunities to provide comments on the road network when the reserved matters applications are considered. In addition through the detailed planning and design processes officers will continue to carefully consider the design of shared surface proposals as a way of effectively reducing the speeds of vehicles and making streets safe and pedestrian friendly in accordance with the approved design code, policies and national guidance. This will also follow the Council's adoptable standards for streets, which aim to reduce maintenance liabilities, ensure maximum robustness and longevity of the surface materials, and ensuring surface water drainage is effectively dealt with.

In conclusion, this response sets out the detailed investigation that has been undertaken by Officers and collates the information from a number of sources. I hope it provides you with the answers that were seeking regarding the incident and sets out the position of the Council in its position of Planning and Highway Authority.

Yours faithfully,



Mark King
Head of StreetCare, Transport and Waste