

## Summons to the Monthly Meeting of the Community & Social Committee

**Councillors:**

Pam Erasmus (Chair)

Rhian Evans

Phil Keeton

Sara Keeton

Francesca O'Brien

Ian Scott

Will Thomas

You are **SUMMONED** to the **MONTHLY MEETING** of the Community & Social **COMMITTEE** to be held on 21, December 2022 at 6.30 pm, via Zoom.



Sydney Lee  
Democratic Services Officer  
Dated 14 December 2022

**Community & Social Agenda  
21, December at 6.30 pm  
Virtual Meeting Zoom**

**01 Apologies for Absence**

**02 Declarations of Interest**

**03 Minutes of the Previous Meetings of the Committee**

To approve the minutes of the meeting held on 24 November 2022 as a true record.

**04 Action Points Arising from Previous Minutes**

**05 Budget Proposals**

Discuss Budget proposals for 2023/24 including Disabled Parking and Langland Fencing

**06 Budget for 2023/24**

## **Minutes of Meeting of the Community & Social Committee held on 23 November 2022 at 6.30 pm Virtual Meeting (Zoom)**

**Councillors Present:** Pam Erasmus (Chair), Phil Keeton, Sara Keeton, Francesca O'Brien, Ian Scott

**Officer Present:** Sydney Lee

**CM2211-01 Apologies:** Will Thomas, Rhian Evans

**CM2211-02 Declarations of Interest**

None.

**CM2211-03 Minutes of the Previous Meetings of the Committee**

**RESOLVED** to approve the minutes of the meeting held on 17 October 2022 as a true record.

**CM2211-04 Action Points Arising from Previous Meetings**

**ACTION** Follow up with Tim Hughes and invite to discuss with Committee.

**ACTION** Clerk to write Alan Ferris + schedule urgent meeting to discuss Llwynderw findings report.

**ACTION** Clerk to invite Time Hughes to next meeting of Committee.

**ACTION** Clerk + RFO to attend next meeting of Committee on 23 November 2022.

**CM2211-05 Tourism Attraction: Golf Proposal w/ Tim Hughes**

**ACTION** Site visit/ Meeting w/Clerk to go over legalities and set up meeting with Tim Hughes, Cllr Pam Erasmus, Cllr Phil Keeton, and Cllr Francesca O'Brien.

**CM2211-06 John St. Site Visit**

**ACTION** Clerk to provide John St. site visit.

**CM2211-08 Llwynderw Crossing Report**

**RECOMMEND** Road Crossing to be passed.

**CM2211-10 Budget Report**

**ACTION** Follow up on Hymede half size basketball court.

**ACTION** Francesca to take over Road safety plan and involve Clerk + Cllr Pam Erasmus.

**ACTION** Ask RFO to itemize spending budget.













**ACTION** Cllr Helen Nelson and Cllr Carrie Townsend Jones to find out about gazebos at Clyne Park.

**ACTION** Cllr Ian Scott to arrange site visit w/ Mumbles Bowls Club.

**ACTION** Clerk to check about appointing someone to replace Cllr Jarvis within Mumbles Bowls subcommittee.

**RECOMMEND** To Full Council Project Manager and transfer money across for Langland out to tender.








## Budget Proposal Form 2023/24

<b>TITLE</b>												
<b>PROPOSER</b>												
<b>COMMITTEE</b>												
<b>SUMMARY</b>												
<b>PERMISSIONS</b>												
<b>POWERS</b>												
<b>COSTS</b>	Costs of proposal										£0	
	Annual Costs										£0	
<b>TIMELINE</b>	<b>2023</b>									<b>2024</b>		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	APR
<b>COMMUNITY PLAN</b>												
<b>GOALS OF WELL-BEING ACT</b>												
<b>WAYS OF WORKING</b>												
<b>OTHER</b>												








## Budget Proposal Form Appendix

**WELL-BEING ACT**

						
Prosperous	Resilient	Equal	Healthier	Cohesive	Vibrant	Global

**WELL-BEING ACT**

						
Prevention	Involvement	Collaoration	Integration	Long-term		

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

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

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

#### THEME 4: A CLEANER AND BETTER MAINTAINED LOCAL AREA

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

#### THEME 5: A MORE SUSTAINABLE LOCAL AREA

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

#### THEME 6: IMPROVED COMMUNITY ASSETS & ACTIVITIES

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

### THEME 7: REDUCE ISOLATION OF OLDER PEOPLE

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

### THEME 8: INCREASE VISITORS TO THE AREA

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

### THEME 9: IMPROVED MARKETING AND COMMUNICATION

9.1 -	Improve community engagement
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## **Community & Social Development Meeting Agenda**

**28, September at 6.30 pm**  
**Virtual Meeting (Zoom) / Hybrid**

- 01 Apologies for Absence**
- 02 Declarations of Interest**
- 03 Minutes of the Previous Meetings of the Committee**
- 04 Action Points Arising from Previous Minutes**
- 05 Community Budget**
- 06 Tourism Golf Proposal from Public**
- 07 Expenditure Transactions**
- 08 Budget Monitoring Report**
- 09 RECOMMEND Resident Proposal Woodville Road Parking**  
A resident has reached out about cars blocking the back lane of Woodville Road
- 10 Resident Parking Issue**

**Email From Resident:**

Email from resident who lives in Woodville Road about problems with people parking across the back lane behind the road. She uses an electric trike, and she is partially sighted and has some mobility problems. She uses the back lane to get in and out of her house with her trike as she can't carry it through the house to go out onto Woodville Road.

Recently she regularly finds that the lane is completely blocked by cars from John Street and William Street parking right across the lane as in the pictures and she can't get through. The same problem would affect anyone with a bike or pushchair, in fact even without a bike or pram you couldn't get through!

So, what we discussed is if it would be possible to put a couple of bollards across the ends of John Street and William Street to prevent cars backing onto the lane.

See attached pictures to see the problem and the yellow circles on the map are the ends of the streets where maybe bollards could be put up.

**Photos From Resident:**













## Mumbles Community Council

### Community and Social Development Committee - Expenditure Transactions to 31/08/2022 (Between 01-04-2022 and 31-08-2022)

<b>Code</b>										
<b>18 CSD1 - Underhill Park Grant</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
1	05/04/2022	SP.055	1Lloyds Current Account		Underhill Grant	Mumbles Community Association	X	21,193.67		21,193.67
27	26/04/2022	SP.055	1Lloyds Current Account		Underhill Grant	Mumbles Community Association	X	13,143.91		13,143.91
49	06/05/2022	SP.055	1Lloyds Current Account		Underhill Project Manager	Hurley & Davies	S	775.00	155.00	930.00
98	01/06/2022	SP.055	1Lloyds Current Account		Underhill Project Manager	Hurley & Davies	S	560.00	112.00	672.00
99	06/06/2022	SP.055	1Lloyds Current Account		Underhill Grant	Mumbles Community Association	X	63,825.14		63,825.14
100	09/06/2022	SP.055	1Lloyds Current Account		Underhill Project Manager	Hurley and Davies	S	690.00	138.00	828.00
114	21/06/2022	SP.055	1Lloyds Current Account		Underhill Grant	Mumbles Community Association	X	40,019.69		40,019.69
142	05/07/2022	SP.055	1Lloyds Current Account		Underhill Project Manager	Hurley and Davies	S	690.00	138.00	828.00
173	21/07/2022	SP.055	1Lloyds Current Account		Underhill Grant	Mumbles Community Association	X	64,347.47		64,347.47
249	09/08/2022	SP.055	1Lloyds Current Account		Underhill Project Manager	Hurley and Davies	S	690.00	138.00	828.00
267	18/08/2022	SP.055	1Lloyds Current Account		Underhill Grant	Mumbles Community Association	X	94,765.59		94,765.59
284	31/08/2022	SP.055	1Lloyds Current Account		Underhill Project Manager	Hurley and Davies	S	725.00	145.00	870.00
Subtotal for Code: CSD1 - Underhill Park Grant								£301,425.47	£826.00	£302,251.47
<b>Code</b>										
<b>19 CSD2 - Skatepark</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
40	01/04/2022	CO2111.S2-04	Barclaycard		Planning Assistant	Swansea Council	X	115.00		115.00
77	31/05/2022	CO2111.S2-04	1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	S	1,306.50	261.30	1,567.80
78	31/05/2022	CO2111.S2-04	1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	S	1,573.40	314.68	1,888.08
79	31/05/2022	CO2111.S2-04	1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	S	1,912.50	382.50	2,295.00
80	31/05/2022	CO2111.S2-04	1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	X	45.00		45.00
Subtotal for Code: CSD2 - Skatepark								£4,952.40	£958.48	£5,910.88
<b>Code</b>										
<b>20 CSD3 - Langland Tennis Courts</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
8	12/04/2022		1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	S	765.00	153.00	918.00
57	17/05/2022		1Lloyds Current Account		Langland Tennis Courts Refurbishment	Swansea Council	S	39,517.38	7,903.48	47,420.86
144	05/07/2022		1Lloyds Current Account		Tennis Net	Chiltern Sports Contractors	S	175.00	35.00	210.00
161	15/07/2022		1Lloyds Current Account		Tennis Net	Swansea Council	X	101.18		101.18
Subtotal for Code: CSD3 - Langland Tennis Courts								£40,558.56	£8,091.48	£48,650.04
<b>Code</b>										
<b>128 CSD7 - West Cross Green - Play Equipment</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
51	06/05/2022	180.04	1Lloyds Current Account		West Cross Playground	Swansea Council	X	20,000.00		20,000.00
Subtotal for Code: CSD7 - West Cross Green - Play Equipment								£20,000.00		£20,000.00
<b>Code</b>										
<b>138 CSD9 - Family Fun Days</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
67	31/05/2022	316.07	1Lloyds Current Account		Family Fun Days	Cllr Carrie Townsend Jones	X	329.95		329.95
155	15/07/2022	316.07	1Lloyds Current Account		Family Fun Days	Cllr Rebacca Fogarty	X	14.00		14.00
230	03/08/2022	CO2207-07	1Lloyds Current Account		Family Fun Days	Board Riding Development Ltd	X	250.00		250.00
250	09/08/2022	CO2207-07	1Lloyds Current Account		Paper Cups	Rosie Cooze	X	47.96		47.96

262	09/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	In House Ents Ltd	S	1,490.00	298.00	1,788.00
266	17/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	Organised Kaos Youth Circus Ltd	X	350.00		350.00
268	18/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	DAB Events	X	345.00		345.00
269	18/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	Helen Docherty	X	200.00		200.00
283	31/08/2022	CO2207-07	1Lloyds Current Account	Buffet Catering	The Shared Plate	S	1,995.00	399.00	2,394.00
Subtotal for Code: CSD9 - Family Fun Days							£5,021.91	£697.00	£5,718.91

**Code 145 CSD17 - Basketball/Netball Langland Court 3**

Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
2	11/04/2022	224.05	1Lloyds Current Account		Basketball Hoop Langland	AO Landscaping	X	2,990.00		2,990.00
102	14/06/2022	224.05	1Lloyds Current Account		Basketball Hoop Langland	Barnaby Road Markings Ltd	S	750.00	150.00	900.00
Subtotal for Code: CSD17 - Basketball/Netball Langland Court 3							£3,740.00	£150.00	£3,890.00	

**Code 146 CSD18 - Winter of Wellbeing Activity Grant**

Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
45	06/05/2022		1Lloyds Current Account		Family Fun Days	Connie King	X	240.00		240.00
64	31/05/2022		1Lloyds Current Account		Family Fun Days	Grange Primary School	X	57.38		57.38
65	31/05/2022		1Lloyds Current Account		Family Fun Days	Ostreme Community Association	X	84.00		84.00
66	31/05/2022		1Lloyds Current Account		Family Fun Days	Circus Eruption	X	500.00		500.00
Subtotal for Code: CSD18 - Winter of Wellbeing Activity Grant							£881.38		£881.38	

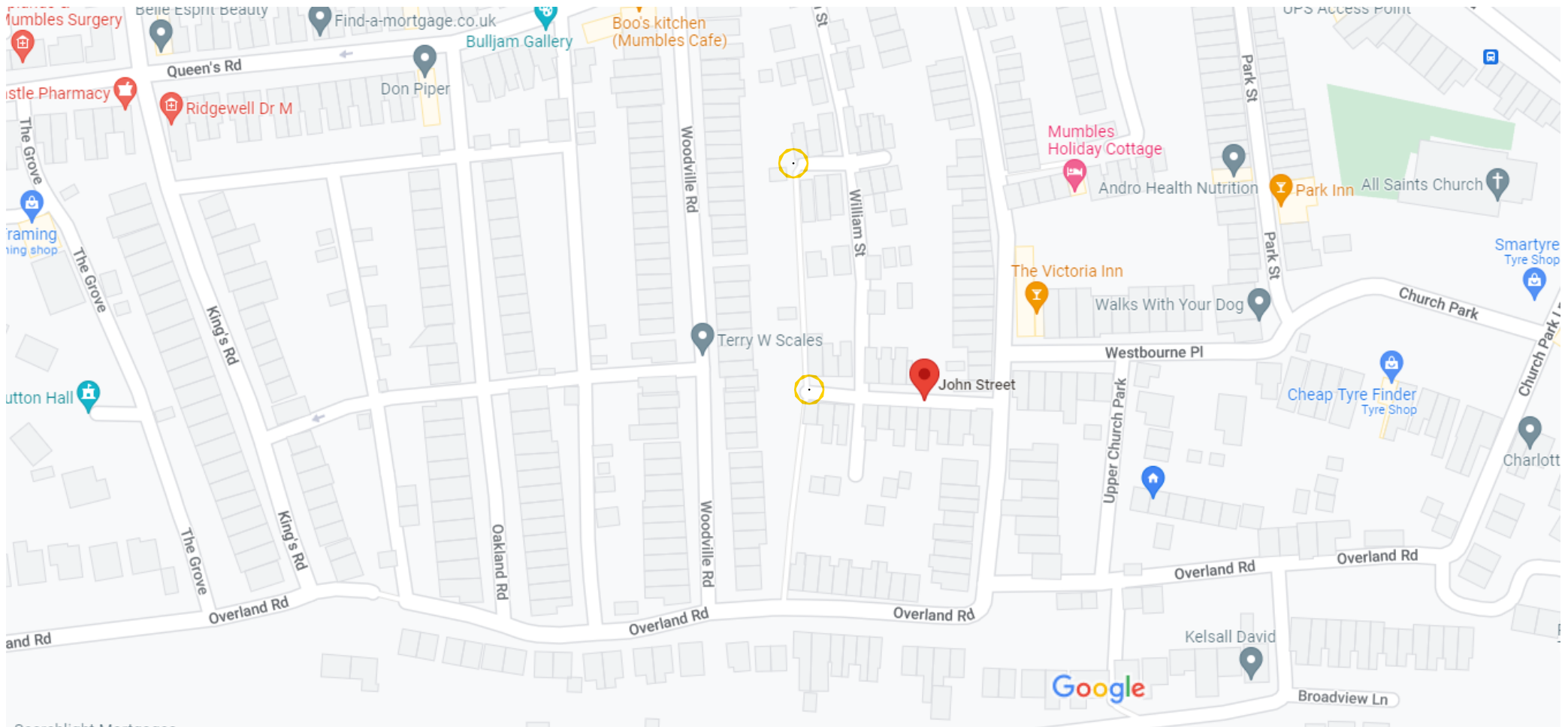
**Code 147 CSD19 - Winter of Wellbeing 50+ Grant**

Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
4	12/04/2022		1Lloyds Current Account		Winter of Wellbeing 50+ Grant	Ostreme Community Association	X	68.00		68.00
29	07/04/2022		Barclaycard		Easter Parade Blu-ray	Amazon	S	9.98	2.00	11.98
46	06/05/2022		1Lloyds Current Account		50+ Grant	Connie King	X	140.00		140.00
74	31/05/2022		1Lloyds Current Account		Printing	DWJ Group	S	90.00	18.00	108.00
106	14/06/2022		1Lloyds Current Account		Reimbursement	Claire Anderson	X	27.55		27.55
193	29/07/2022		1Lloyds Current Account		Buffet Catering	Caswell Catering	X	60.00		60.00
Subtotal for Code: CSD19 - Winter of Wellbeing 50+ Grant							£395.53	£20.00	£415.53	
Subtotal for Cost Centre: Community and Social Development Committee							376,975.25	10,742.96	387,718.21	

**TOTALS . . . . . £376,975.25 £10,742.96 £387,718.21**



# Google Maps John St



Map data ©2022 20 m





# John St

The Mumbles  
Swansea



Directions



Save



Nearby



Send to  
phone



Share

**COMMUNITY AND SOCIAL DEVELOPMENT COMMITTEE  
BUDGET MONITORING REPORT TO 31/08/2022**

Code and Title	Actual to 31/08/2022			Year End Adj £	Adjusted Net to 31/08 £	Budget 2022/23 £	Net Position +/- Under/Over £	Over/Underspend To be reviewed
	Expenditure £	Income £	Net £					
CSD1 - Large Capital Grants (Underhill)	301,425	0	301,425	21,193	280,232	1,197,250	917,018	
CSD2 - Skatepark	4,952	0	4,952	4,582	370	434,700	434,330	
CSD3 - Langland Tennis Courts	40,559	0	40,559	40,282	277	0	-277	
CSD4 - Skatepark Running Costs	0	0	0	0	0	6,000	6,000	
CSD5 - Underhill Loan Repayment	0	0	0	0	0	93,800	93,800	
CSD6 - Half Size Basketball Court	0	0	0	0	0	0	0	
CSD7 - West Cross Play Equipment	20,000	0	20,000	0	20,000	0	-20,000	Earmarked Reserve from 2021/22 to cover
CSD8 - Road Safety	0	0	0	0	0	1,400	1,400	
CSD9 - Family Fun Days	5,022	0	5,022	330	4,692	6,500	1,808	
CSD10 - Shared Space	0	0	0	0	0	0	0	
CSD12 - Skatepark Sinking Fund	0	0	0	0	0	7,900	7,900	
CSD13 - Clyne Gardens Play Equipment & Gazebo	0	0	0	0	0	6,000	6,000	
CSD14 - Mumbles Bowls Club	0	0	0	0	0	5,000	5,000	
CSD15 - Skatepark Capital Costs	0	0	0	0	0	123,500	123,500	
CSD16 - Public Toilets	0	0	0	0	0	10,000	10,000	
CSD17 - Basketball/Netball Langland Court 3	3,740	0	3,740	3,740	0	0	0	
CSD18 - Winter of Wellbeing Activity Grant	881	0	881	1,021	-140	0	140	
CSD19 - Winter of Wellbeing 50+ Grant	396	0	396	396	0	0	0	
<b>Total</b>	<b>376,975</b>	<b>0</b>	<b>376,975</b>	<b>71,544</b>	<b>305,431</b>	<b>1,892,050</b>	<b>1,586,619</b>	

**NOTES**

1. Year End Adj are invoices paid in 2022/23 that have been charged back to the 2021/22 budget.

## Mumbles Community Council

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Subtotal for Code: CSD1 - Underhill Park Grant								£301,425.47	£826.00	£302,251.47
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<b>19 CSD2 - Skatepark</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
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78	31/05/2022	CO2111.S2-04	1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	S	1,573.40	314.68	1,888.08
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80	31/05/2022	CO2111.S2-04	1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	X	45.00		45.00
Subtotal for Code: CSD2 - Skatepark								£4,952.40	£958.48	£5,910.88
<b>Code</b>										
<b>20 CSD3 - Langland Tennis Courts</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
8	12/04/2022		1Lloyds Current Account		Legal Fees	Peter Lynn and Partners	S	765.00	153.00	918.00
57	17/05/2022		1Lloyds Current Account		Langland Tennis Courts Refurbishment	Swansea Council	S	39,517.38	7,903.48	47,420.86
144	05/07/2022		1Lloyds Current Account		Tennis Net	Chiltern Sports Contractors	S	175.00	35.00	210.00
161	15/07/2022		1Lloyds Current Account		Tennis Net	Swansea Council	X	101.18		101.18
Subtotal for Code: CSD3 - Langland Tennis Courts								£40,558.56	£8,091.48	£48,650.04
<b>Code</b>										
<b>128 CSD7 - West Cross Green - Play Equipment</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
51	06/05/2022	180.04	1Lloyds Current Account		West Cross Playground	Swansea Council	X	20,000.00		20,000.00
Subtotal for Code: CSD7 - West Cross Green - Play Equipment								£20,000.00		£20,000.00
<b>Code</b>										
<b>138 CSD9 - Family Fun Days</b>										
Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
67	31/05/2022	316.07	1Lloyds Current Account		Family Fun Days	Cllr Carrie Townsend Jones	X	329.95		329.95
155	15/07/2022	316.07	1Lloyds Current Account		Family Fun Days	Cllr Rebacca Fogarty	X	14.00		14.00
230	03/08/2022	CO2207-07	1Lloyds Current Account		Family Fun Days	Board Riding Development Ltd	X	250.00		250.00
250	09/08/2022	CO2207-07	1Lloyds Current Account		Paper Cups	Rosie Cooze	X	47.96		47.96

262	09/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	In House Ents Ltd	S	1,490.00	298.00	1,788.00
266	17/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	Organised Kaos Youth Circus Ltd	X	350.00		350.00
268	18/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	DAB Events	X	345.00		345.00
269	18/08/2022	CO2207-07	1Lloyds Current Account	Family Fun Days	Helen Docherty	X	200.00		200.00
283	31/08/2022	CO2207-07	1Lloyds Current Account	Buffet Catering	The Shared Plate	S	1,995.00	399.00	2,394.00
Subtotal for Code: CSD9 - Family Fun Days							£5,021.91	£697.00	£5,718.91

**Code 145 CSD17 - Basketball/Netball Langland Court 3**

Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
2	11/04/2022	224.05	1Lloyds Current Account		Basketball Hoop Langland	AO Landscaping	X	2,990.00		2,990.00
102	14/06/2022	224.05	1Lloyds Current Account		Basketball Hoop Langland	Barnaby Road Markings Ltd	S	750.00	150.00	900.00
Subtotal for Code: CSD17 - Basketball/Netball Langland Court 3							£3,740.00	£150.00	£3,890.00	

**Code 146 CSD18 - Winter of Wellbeing Activity Grant**

Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
45	06/05/2022		1Lloyds Current Account		Family Fun Days	Connie King	X	240.00		240.00
64	31/05/2022		1Lloyds Current Account		Family Fun Days	Grange Primary School	X	57.38		57.38
65	31/05/2022		1Lloyds Current Account		Family Fun Days	Ostreme Community Association	X	84.00		84.00
66	31/05/2022		1Lloyds Current Account		Family Fun Days	Circus Eruption	X	500.00		500.00
Subtotal for Code: CSD18 - Winter of Wellbeing Activity Grant							£881.38		£881.38	

**Code 147 CSD19 - Winter of Wellbeing 50+ Grant**

Vchr.	Date	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
4	12/04/2022		1Lloyds Current Account		Winter of Wellbeing 50+ Grant	Ostreme Community Association	X	68.00		68.00
29	07/04/2022		Barclaycard		Easter Parade Blu-ray	Amazon	S	9.98	2.00	11.98
46	06/05/2022		1Lloyds Current Account		50+ Grant	Connie King	X	140.00		140.00
74	31/05/2022		1Lloyds Current Account		Printing	DWJ Group	S	90.00	18.00	108.00
106	14/06/2022		1Lloyds Current Account		Reimbursement	Claire Anderson	X	27.55		27.55
193	29/07/2022		1Lloyds Current Account		Buffet Catering	Caswell Catering	X	60.00		60.00
Subtotal for Code: CSD19 - Winter of Wellbeing 50+ Grant							£395.53	£20.00	£415.53	
Subtotal for Cost Centre: Community and Social Development Committee							376,975.25	10,742.96	387,718.21	

**TOTALS . . . . . £376,975.25 £10,742.96 £387,718.21**

**COMMUNITY AND SOCIAL DEVELOPMENT COMMITTEE  
BUDGET MONITORING REPORT TO 31/08/2022**

Code and Title	Actual to 31/08/2022			Year End Adj £	Adjusted Net to 31/08 £	Budget 2022/23 £	Net Position +/- Under/Over £	Over/Underspend To be reviewed
	Expenditure £	Income £	Net £					
CSD1 - Large Capital Grants (Underhill)	301,425	0	301,425	21,193	280,232	1,197,250	917,018	
CSD2 - Skatepark	4,952	0	4,952	4,582	370	434,700	434,330	
CSD3 - Langland Tennis Courts	40,559	0	40,559	40,282	277	0	-277	
CSD4 - Skatepark Running Costs	0	0	0	0	0	6,000	6,000	
CSD5 - Underhill Loan Repayment	0	0	0	0	0	93,800	93,800	
CSD6 - Half Size Basketball Court	0	0	0	0	0	0	0	
CSD7 - West Cross Play Equipment	20,000	0	20,000	0	20,000	0	-20,000	Earmarked Reserve from 2021/22 to cover
CSD8 - Road Safety	0	0	0	0	0	1,400	1,400	
CSD9 - Family Fun Days	5,022	0	5,022	330	4,692	6,500	1,808	
CSD10 - Shared Space	0	0	0	0	0	0	0	
CSD12 - Skatepark Sinking Fund	0	0	0	0	0	7,900	7,900	
CSD13 - Clyne Gardens Play Equipment & Gazebo	0	0	0	0	0	6,000	6,000	
CSD14 - Mumbles Bowls Club	0	0	0	0	0	5,000	5,000	
CSD15 - Skatepark Capital Costs	0	0	0	0	0	123,500	123,500	
CSD16 - Public Toilets	0	0	0	0	0	10,000	10,000	
CSD17 - Basketball/Netball Langland Court 3	3,740	0	3,740	3,740	0	0	0	
CSD18 - Winter of Wellbeing Activity Grant	881	0	881	1,021	-140	0	140	
CSD19 - Winter of Wellbeing 50+ Grant	396	0	396	396	0	0	0	
<b>Total</b>	<b>376,975</b>	<b>0</b>	<b>376,975</b>	<b>71,544</b>	<b>305,431</b>	<b>1,892,050</b>	<b>1,586,619</b>	

**NOTES**

1. Year End Adj are invoices paid in 2022/23 that have been charged back to the 2021/22 budget.