

## **MINUTES OF THE MEETING OF THE RECREATION, LEISURE & OPEN SPACES COMMITTEE**

Held on Wednesday 5<sup>th</sup> December 2018 at 7.00pm at Ringwood Gateway, The Furlong, Ringwood.

PRESENT: Cllr Andy Briers (Chairman)  
Cllr Philip Day  
Cllr Hilary Edge  
Cllr Darren Loose  
Cllr Anne Murphy  
Cllr Gloria O'Reilly  
Cllr Tony Ring  
Cllr Tim Ward

IN ATTENDANCE: Chris Wilkins, Town Clerk  
Nicola Vodden, Meetings Administrator  
Cllr Jeremy Heron

ABSENT: Cllr Angela Wiseman  
Imogen Lines-Clarke, Student Advisor  
Alana Morris, Student Advisor

### **OS/5829 PUBLIC PARTICIPATION**

One member of the public was present. There was no public participation.

### **OS/5830 APOLOGIES FOR ABSENCE**

The Town Clerk reported that apologies for absence had been received from Cllr Wiseman and Student Advisors, Imogen Lines-Clarke and Alana Morris.

### **OS/5831 DECLARATIONS OF INTEREST**

There were none at this stage.

### **OS/5832 MINUTES OF THE PREVIOUS MEETING**

**RESOLVED:** That the minutes of the Meeting held on 7<sup>th</sup> November 2018, having been circulated, be approved and signed as a correct record.

### **OS/5833 CARVERS CLUBHOUSE**

Members were presented with the Manager's report (*Annex A*) and commented that she continues to do a very good job.



The Town Clerk reported that a meeting had taken place with Reverend Trick and that they would be looking at possible opportunities for developing options, to actively support outreach to young people. It was thought that the project would require limited resources and would start by identifying needs and investigating options for this service, if there is a need. It was planned that Carvers Working Party would meet in January and suggestions would be put to its members.

**RESOLVED:** That the Manager's report be received.

<b>ACTION C Wilkins / C Bennett</b>
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**OS/5834**

**EVENTS MANAGEMENT**

**i) EVENTS**

Cllr Day provided an update in respect of events.

**Remembrance Service** - This event was organised by Reverend Roberts, Royal British Legion, with a fair degree of input from the Events Committee. Thanks were extended to Churches Together, Rotary for providing stewards, the Scouts for helping set up, removal of the chairs, stage and clearing up, the Salvation Army Band and Ollie Angel for the sound system. This was the best attended service with a couple of thousand people present and was an event that Ringwood can be proud of.

**Christmas event**

Cllr Day extended the Events Teams thanks to all of those involved including:-

Sponsors

Anytime Fitness – financial sponsorship.  
Abacus Truck and Van Hire – stage  
Waitrose and Sainsbury's - sweets  
Carr and Neave and Peter Hayward - use of the Grotto and adjoining shop for storage  
Breast Cancer Charity - loan of Santa's furniture  
Ringwood and Fordingbridge News - front page publicity both before and after the event  
RTC Ground Staff - erecting street furniture and other banners and loan of truck, signage, barriers and sandbags

Performers

Churches Together - Carol singers  
Sandy Balls - Puppets Scratch and Lucy  
Darren Syms – dancer  
Gracie Park – singer  
Ringwood Rock Choir (all 60 of them)  
Catherine Small and Feedback Fighters – band  
Ollie Angel - sound system  
Michael Lingam Willgoss - for commentating

Volunteers

Ringwood School pupils - for being elves and Roger the Ringwood Reindeer.  
Ringwood Rotary - for providing stewards.  
FATHER CHRISTMAS - who saw 170 children in his grotto and then gave presents to all the children who hadn't seen him in the Grotto  
The Sampson family and their magnificent Percheron horses - for providing the transport for Father Christmas.



The “Star Ladies”, Mandy Oldfield (and her husband, Bob) and Nicki Vodden and Elin - for giving up their Saturday afternoon to decorate the Grotto and the stage (and Roy for providing sausage rolls to keep them going).

The husbands, wives and partners of the Event Team members - who have put up with their absences for many (many) evenings over the last few months and for all turning out on the day to help

Last but not least, a huge vote of thanks was extended to the Events Co-ordinator, Charmaine Bennett, who did a magnificent job, keeping the team together and, without whom, the Events Team could not have achieved what they did.

He added that the event was more successful than last year, with approximately 40 stalls. The fairground was bigger and proved popular and the Christmas tree was larger. The snow machine was fixed and the children loved it, whilst they waited to see Father Christmas. The look on their faces made the whole event worthwhile.

A wash-up meeting is planned and a recommendation will be made to the Committee with regard to next Christmas. It is hoped that this year’s event would be built on with it extending further down the High Street and into Southampton Road.

Cllr Day referred to a string of comments on a particular social media page which were less than complimentary and which descended into personal comments, which were inappropriate and upsetting. He did not propose to respond, however he felt it regrettable that a number of people, who did not attend the event, saw fit to make negative comments and personal attacks on those who organised the event.

Cllr Loose commented that all of the feedback he had received in relation to the fireworks, Remembrance and Christmas events had been positive and the Events Team had done Ringwood proud.

In relation to the timings, the heavy horse team were concerned that the crowd was more densely packed than anticipated and it was considered better to transport Father Christmas to the Market Place as soon as possible, albeit a few of minutes earlier than scheduled.

Also, due to the number of people gathered, in the Market Place, the security staff advised, following a risk assessment, that it would be safer for all concerned, for Father Christmas to leave via West Street, rather than his car manoeuvre through the dispersing crowd.

## **ii) EVENT CO-ORDINATOR ROLE**

Members were asked to consider what recommendation to make in respect of the Events Co-Ordinator role (*Annex B – now amended*) and whether, in principle, the role was worth retaining.

Members of the Events Team commented that although the post was suggested initially to relieve pressure on the administration, they wholeheartedly agreed that the existence of the Co-Ordinator role has also been very successful in supporting the current Events Team with the fireworks event, Remembrance event and Christmas event. This role provides a link between the office and the team and it is not part of the Co-Ordinator’s function to organise events.

Historically, Members had concerns with the amount of time officers were spending on events and this had not, in the past, been costed or charged. More recently, the liaison between the Events Team and the office staff continued but was uncoordinated and, although it worked, was unwieldy and issues remained in relation to procedural and financial matters.



The introduction of the part-time post appears to be working very well, with substantially less time being spent by office staff on events. The proposed budget for this role represents the actual expense to the Council in a clear and transparent way and will only be called upon when required.

It was proposed and agreed that a change be made to the wording of the job description at point 1, to 'To attend meetings of and events organised by Ringwood Events Team (when requested to do so).' Members agreed that a recommendation be made to the Policy and Finance Committee that the post be made permanent.

**RESOLVED:** That the update in respect of events be received.

**RECOMMENDED TO POLICY AND FINANCE COMMITTEE:**

That the paid post of Events Co-ordinator be made permanent, upon expiry of the current trial period, and that the current salary scale and person specification be retained, with minor amendments to the job description, as indicated above.

<b>ACTION C Wilkins</b>
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**OS/5835  
PROJECTS**

**Current**

A1 – Play equipment – Some repainting is still to be done. The safety inspection has taken place and the park should be ready for opening shortly, with a re-launch to be organised.

A4 – Mansfield Road – an enquiry had been made to Ringwood Rotary Club in relation to funding and a response is awaited.

**New**

A1 – Workshop and store facilities – the Town Clerk had obtained advice about how to proceed with this project, the first step being to define more precisely what was required. He would meet with the Grounds Foreman in January to discuss and a further meeting would be arranged with the architect to assess options. Detailed specifications would be drawn up, there would follow a consultation with neighbours and pre-application advice sought from planners at NFDC. The budget proposed was the cost of the professional time and advice.

Members asked that enquiries be made, at the appropriate time, as to whether an application can be made to NFDC for funding of this project, from NFDC's portion of CIL receipts, as the improvements required would assist the Town Council in its responsibility to maintain open spaces.

A2 and A3 – Tree management - Further costings will be provided at the next meeting.

A4 – Pocket Park boardwalk – Quotes are being obtained. The grounds team have made some repairs.

B3 – Riverside Walk – Members agreed that this item be removed as there was little prospect of obtaining all of the landowners consent.



A proposal was made that a concrete table tennis table be installed at Carvers. Rather than add to this list of projects, it was suggested that the Manager at Carvers be informed and this be considered at the meeting of the Working Party, in January.

**RESOLVED:** That the update in respect of projects (*Annex C*) be received.

<b>ACTION C Wilkins</b>
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**OS/5836**

**COMMITTEE BUDGET 2019/20**

*Cllr Briers indicated that he is an allotment holder. As this is not a disclosable pecuniary interest, it did not exclude him from taking part in the discussion on fees and charges for 2019/20, nor voting on the matter.*

Members considered the Finance Manager's report on the Committee budget 2019/20 (*Annex D*). The Town Clerk explained the approach taken to achieve more realistic figures for anticipated expenditure next year. This has resulted in savings, which will offset the cost of additional items.

Referring to page 6 of Appendix B, Members confirmed the priority of the non-recurring items for consideration as bids for the 2019/209 budget, as unchanged and agreed the proposals for fees and charges, Appendix C.

**RESOLVED:** 1) That the budgets and proposals in Appendices A and B, of Annex D, be approved;  
2) That the priority of proposals in Appendix A be confirmed;  
3) That the proposed fees and charges for 2019/20 be approved.

<b>ACTION R Fitzgerald</b>
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There being no further business, the Chairman closed the meeting at 8.20pm.

**Note: The text in the Action Boxes above does not form part of these minutes.**

RECEIVED  
19<sup>th</sup> December 2018

APPROVED  
2<sup>nd</sup> January 2019

TOWN MAYOR

COMMITTEE CHAIRMAN



## RECREATION, LESIURE AND OPEN SPACES COMMITTEE

5<sup>th</sup> December 2018

### Report from Manager, Carvers Clubhouse

It is my pleasure to present my report from Carvers Clubhouse which covers November 2018.

#### 1. Bookings and Activities

The table below summarises the usage of the Centre and activities which have been hosted at Carvers.

	April	May	June	July	August	September	October	November
Fee paying (hours)	14	14	13	170	68	4	13	26
No charge (hours)	11	15	26	39	57	15	71.5	45
Cancelled (hours)	2				2	2	2	2
TOTAL hours	25	29	39	209	125	19	84.5	71

Although the café has been quiet at times (not helped by the weather towards the end of the month) November has been a good month overall. Our new hirers providing advice and support to teenagers on a booked appointment basis are seeing a steady stream of young people come along to use the services which is great news.

The first free family yoga session was a great success and we have moved it back 30 mins and will open the café a little later to accommodate more people if needed. A new weekly preschool class- Titchy Fit – worked very well with lots of parents arriving early for lunch and staying after for coffee. The outdoor toys purchased to provide an alternative for the closed play area were very popular and we may continue to put these out even once it is open.

We put on a week of Christmas Card making for children. The start of the week sadly coincided with high winds and torrential rain which certainly put many people off. We will run a similar activity in the first week of December and hopefully the weather will be kinder.

We hosted a Children in Need fundraising bake sale run by a local tradesperson who was very impressed with the facilities and wants to work with us to promote the centre and perhaps donate some toys etc which would be a great benefit.

Our busiest day by far of course was Bonfire Night. We provided a special event menu which was popular and had at many times a queue out the door and lots of children playing with the toys. A special thanks to Chris House, Café Supervisor for devising the menu and to Josh Toop who managed very well considering it was only his 3<sup>rd</sup> shift!

During December we will be hosting special Christmas activities by our regular hirers (Twinkles, Titchy Fit, Young Carers) and some more Christmas Crafts. We hope we may get

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more footfall back into the park once the play area is open. We are also going to have a stall at the Christmas in Ringwood Event, and will be handing out goody bags and talking about our services. We plan to close the café over the Christmas period.

## 2. Youth services in Ringwood

Chris Wilkins and Charmaine had a meeting scheduled with Rev Matthew Trick on 29/11/18 to discuss youth services. Chris will provide a verbal update at the meeting. We plan to arrange a Working Party meeting in early January and this will be one topic we may want to advance.

For further information, contact:

Charmaine Bennett, Manager, Carvers Clubhouse  
Direct dial: 01425 484727  
Email: Charmaine.bennett@ringwood.gov.uk

**RECREATION, LEISURE & OPEN SPACES COMMITTEE****5<sup>th</sup> December 2018****Reviewing the staff post of Events Co-ordinator****1. Introduction and reason why decision required**

1.1 Following discussions in meetings in June this year, a part-time post of Events Co-ordinator was created on a trial basis. The trial period will end on 31<sup>st</sup> December 2018 and a decision is now required on whether, in the light of experience gained during the trial period, the post should be confirmed or abolished.

**2. Background information, options, impact assessment and risks**

2.1 During the trial period, several events have been organized on behalf of the Council by Ringwood Events Team and overseen by this Committee. It would therefore be appropriate for those Committee members who are also members of the Events Team to comment upon the practical value of the role.

2.2 The role is currently established on a “zero-hours” basis to maintain the flexibility it requires; work is done as and when needed not a fixed number of hours per week or per month as with other roles. Figures are currently available for the period 1<sup>st</sup> July to 31<sup>st</sup> October as follows: hours worked 79.5, total payroll cost £1,510.06. In practice, those hours were all worked after 1<sup>st</sup> August and therefore truly represent only three month’s worth not five. However, those three months were three of the busier ones. Simply annualizing those figures would yield totals of 318 hours (Cf. 0.2FTE = 384.8) and £6,040.24 payroll cost. These are almost certainly substantial overestimates. It would probably be more realistic to assume that the annual requirement is unlikely to exceed 175 hours nor the payroll cost £2,750.

2.3 It is open to members to approve the allocation of relevant staff costs to the functions to which they relate. Thus, a portion at least of the payroll cost of this role can properly be taken into account when determining the effective net surplus (or loss) generated by the events in question.

2.4 For the trial period, an existing member of staff was appointed to the role using the job description and person specification attached. If the post is confirmed it will be necessary (in order to comply with the general public sector equality duty under s. 149 Equality Act 2010) to advertise the post in the usual way – the present incumbent will, of course, be free to apply).

**3. Issues for decision and any recommendations**

***Whether to recommend that the paid post of Events Co-ordinator be made permanent upon expiry of the current trial period and, if so, whether the current salary scale, job description and person specification be retained.***

For further information, contact:

Chris Wilkins, Town Clerk  
Direct Dial: 01425 484720  
Email: [chris.wilkins@ringwood.gov.uk](mailto:chris.wilkins@ringwood.gov.uk)







# Ringwood Town Council

## Job Description

<b>Job Title:</b>	Events Co-ordinator
<b>Post Number:</b>	TC25
<b>Salary Scale:</b>	SO1 – SO2 (SCP29-34 - £25,951-30,153 FTE)
<b>Responsible to:</b>	Ringwood Town Council
<b>Line managed by:</b>	Town Clerk
<b>Hours of Work:</b>	Variable and none fixed or guaranteed but not exceeding an average of 7.4 hours per week during July to December 2018 trial period

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### Main Purpose:

To assist Ringwood Events Team<sup>1</sup> in putting on events on behalf of Ringwood Town Council by acting as:

- i the principal point of contact between the Team and Council staff;
- i the officer with responsibility for managing relevant budgets and reporting to members; and
- i the provider of such further support as is agreed from time to time by the Team and the Town Clerk.

### Main Duties:

1. To attend meetings of *and events organised* by Ringwood Events Team (when requested to do so).
2. To anticipate and advise Ringwood Events Team when necessary upon the impact of Ringwood Town Council's Financial Regulations, Standing Orders, policies, other approved procedures and staffing or other capability constraints.
3. To communicate decisions, requests and information from Ringwood Events Team to other Town Council staff and from the Council to Ringwood Events Team, as necessary.
4. To assist Ringwood Events Team in procuring goods and services relating to events in Ringwood in accordance with the Council's Financial Regulations and other procedures.
5. To place orders for equipment, supplies and services (in accordance with the requirements and decisions of Ringwood Events Team) oversee/verify delivery or performance of such and certify invoices for payment in accordance with the Council's Financial Regulations and other procedures.

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<sup>1</sup> The expression "Ringwood Events Team" shall throughout this document be deemed to include any body (however it is constituted and by whatever name it is called) which is charged from time to time with organizing events on behalf of Ringwood Town Council

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6. To research the availability of grants or other sources of funding (other than commercial sponsorship) for events in Ringwood, advise Ringwood Events Team about such availability and assist that Team in applying for the same as requested
7. To keep records of income and expenditure on events and prepare written reports to the Council as directed by the Council, a Council committee, the Finance Manager or the Town Clerk.
8. To maintain registers of:
  - i All assets available for use at events;
  - i Sponsors; and
  - i Suppliers
9. To collect monies receivable by way of donations, sponsorship and pitch fees, hire charges, rents payable and such like in respect of pitches, stalls, concessions, contracts and other arrangements.
10. To assist with and facilitate publicity for events especially using social media;
11. To assist the team with regulatory requirements for events (especially with regard to essential licences and permits, temporary road closures and risk assessments for safety management purposes);
12. To provide such further administrative support (if any) for the activities of the Ringwood Events Team as that Team shall from time to time request and the Town Clerk approve.
13. To undertake training when appropriate as decided by line manager.
14. To undertake such other duties appropriate to the role as may from time to time reasonably be requested.



# Ringwood Town Council

## Person specification – Events Co-ordinator

CRITERIA	ESSENTIAL	PREFERRED
<b>Educational Qualifications</b>	Appropriate level of education, training and experience, which demonstrates literacy and numeracy skills equal to the demands of reporting and accounting directly to a public body.	
<b>Knowledge, Qualifications and Experience</b>	<p>Involvement in the organisation and management of public events</p> <p>Evidence in career history of facilitating effective collaboration between individuals and organisations with varying cultures and priorities</p> <p>Evidence in career history of overcoming obstacles to success.</p>	<p>Prior experience of</p> <ul style="list-style-type: none"> <li>(i) Local government;</li> <li>(ii) Researching and applying for grants;</li> <li>(iii) Health &amp; Safety management;</li> <li>(iv) Catering management;</li> <li>(v) Budget management and financial reporting</li> </ul> <p>Knowledge of and links to Ringwood and its surrounding area</p>
<b>IT skills</b>	<p>Basic ability to use word-processing and spreadsheet software to analyse and present data and produce routine management documents and reports.</p> <p>Confident use of website editing, social media and digital media generally.</p> <p>Ability to learn use of specialist applications (with training).</p>	
<b>Practical demands of the role</b>	Willingness to work flexibly including evenings, weekends and school holidays and attend meetings in informal venues including public houses.	

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	<p>Ability to present reports at meetings of council members (and other public and private contexts in which challenge is to be expected) in a calm and professional manner.</p> <p>Positive attitude to equal opportunities and willingness to challenge discrimination and unacceptable attitudes and behaviours.</p>	
<b>Personal Qualities</b>	<p>Ability to work effectively with and promote collaborative working between people from diverse backgrounds and with varying priorities in a professional and business-like manner.</p> <p>Flexible, pro-active and where necessary a “hands on” approach to tasks, but not in a manner that undermines the professional knowledge and experience or personal esteem of other staff or volunteers.</p> <p>Robust and resilient enough to work within a challenging and changing environment.</p> <p>Supportive – demonstrating loyalty and commitment to the organisation, Councillors, staff and volunteers.</p>	<p>Personal interest in facilitating and delivering successful public events in Ringwood.</p>
<b>Personal Style and Behaviour</b>	<p>Team Working – prepared to lead where necessary, but also to listen and respond positively to the views of Councillors, co-workers, volunteers and others.</p> <p>Mature and diplomatic attitude and calm under pressure.</p> <p>Community focused with an ability to develop and maintain good relationships with external organisations, business contacts and the public.</p>	



Item No.	Name	Recent developments	Resource use				Finish in 2018-19?	Notes
			Finance			Staff time		
			Budget	Spent to date	Predicted out-turn			
Projects with budgetary implications (bids included in 2018-19 budget)								
A1	Play equipment replacement	Removal of redundant equipment started on 5 <sup>th</sup> Nov. The new equipment is due for post-installation safety inspection on 29 <sup>th</sup> November. Timing of the remaining painting is weather-dependent.	£44,000	£0	£44,000	Significant	Probable	
A2	War Memorial repairs	Listed building consent for works has been granted. The pre-application grant form has been approved.		£125	Uncertain	Significant	Unlikely	Choice of specialist mason to undertake works is expected soon. Once made the full application for grant funding can be completed and submitted. A decision on the grant is not now expected until April 2019.
A3	Cemetery improvements	Utilities compound completed and new hedge planted.	£3,000	£2,875	£2,875	Moderate	Finished	This item will not be updated further.
A4	Mansfield Road verge	Woodland Trust/Rotary donation of plants being explored	£1,160	£0	£1,160	Moderate	Possible	
A5	Carvers Rec improvements	The new fence around the play area has been installed.	£10,000	£4,300	£10,000	Moderate	Probable	Officers will pursue other projects but with low priority until adequate CIL funding is confirmed.
A6	Front deck mower replacement	Delivery of new machine taken in April.	£20,000	£11,596	£11,596	Minimal	Definite	Amount spent includes trade-in on old machine (£3,000). This item will not be updated further.
A7	WW1 Armistice – contribution to commemorative event	The Events Team assisted with the planning of this event.	£1,000	£0	£1,000	Minimal	Definite	Transferred from P&F list
Projects with budgetary implications (not included in 2018-19 budget but added since)								



B1	Roller mower replacement	Approved at P& F in April. Delivery of new machine taken in April.		£4,750	£4,750	Minimal	Definite	Amount spent includes trade in on old machines (£750). This item will not be updated further.
B2	Bickerley tracks maintenance	Project suspended owing to insufficient support from residents		£0	£0	Moderate	N/A	Contractors' details passed to interested residents to consider own arrangements. This item will not be updated further.
Projects with no budgetary implications in 2018-19								
C1	Long Lane recreation facilities development feasibility study	Discussions are continuing with Ringwood Town FC about how best to develop this project.				Significant	Probable	Further support from consultants is likely to be needed and the possibility of seeking "seed-funding" from Football Foundation for this is being explored.
C2	Bickerley drainage works	RTC staff have resumed routine grass-cutting.				Moderate	Probable	A further site meeting has been arranged for January and Wessex Water's contractors will conduct further reinstatement works pending final site handover back to RTC.
C3	Christmas Lights – Replacement/re-procurement from 2019	Re-procurement arrangements approved at October committee meeting.				Significant	No	Officers have begun preparation of the invitation to tender document.



Item No.	Name	Brief description & notes (define scope and quality requirements)	Resource requirements						Budget Bid Priority (specify number)
			Finance			Time and attention			
			RTC recurring cost	RTC non- recurring cost	Other source	Members	Staff	Others	
Projects with budgetary implications (for possible inclusion as bids in 2019-20 budget)									
A1	Grounds department workshop & store facilities	Feasibility study into consolidating workshop and storage facilities in new secure facility at Carvers Rec (implement costs not calculable at this stage)	Nil	£3,000	Nil	Minimal	Significant	None	
A2	Tree Management Plan - Survey	To initiate a rolling programme of comprehensive tree safety inspections across the Council's estate	£TBA (Y1) £TBA pa	Nil	Nil	Minimal	Moderate	None	
A3	Tree Management Plan – Tree works	To increase the budget initially for safety work only but for possible extension to additional work later	£TBA	Nil	£?	Minimal	Moderate	None	
A4	Pocket Park boardwalk refurbishment	Overhaul boardwalk (replace rotten timbers only or whole structure – options and costs being researched).	None	£15,750	None	None	Moderate	None	
A5	Grounds Department Van	Purchase of a small trade van as an addition to the fleet for use by grounds staff.	£?	£?	None	None	Minimal	None	
Projects with budgetary implications (for possible inclusion as bids in later budgets)									
B1	Tennis at Carvers Rec	Revive existing and/or provide new facilities	£Unknown	£Unknown	£Unknown				
B2	Land adjoining Poulner Pits	Access and environmental improvements	£Unknown	£Unknown	£Unknown				
B3	Riverside Walk	Further land acquisitions south of West Street along Millstream	£Unknown	£Unknown	£Unknown				
B4	Footpath extension at The Bickerley	Extend path – previously stalled by objection	£Unknown	£Unknown	£Unknown				
B5	Brockey Sands	Environmental improvement – land ownership unknown	£Unknown	£Unknown	£Unknown				





B6	Land at Folly Farm	Develop leisure use	£Unknown	£Unknown	£Unknown				
B6	War Memorial Gardens	Incorporate path and enhance boundary features	£Unknown	£Unknown	£Unknown				
Projects with no budgetary implications									
	None								

**RECREATION, LEISURE AND OPEN SPACES COMMITTEE**  
**5th DECEMBER 2018**

**DRAFT BUDGET 2019/2020**

**1. INTRODUCTION**

1.1 Members are required to consider the budget proposals for 2019/20 for this Committee and to make recommendations to the Policy and Finance Committee.

1.2 To assist Members, the following draft documents are attached:-

**Appendix A:** Shows the progress made on the new expenditure items approved for inclusion in the 2018/19 budget together with proposals for new expenditure bids for 2019/20. These have been taken from the Project Plan.

**Appendix B:** Shows the approved original budget 2018/19 of £170,020 (including non-recurring growth of £31,160, mostly funded from reserves), the draft revised budget 2018/19 of £171,910 which reflects the forecast outturn for 2018/19 together with the first draft budget for 2019/20 of £186,938 which excludes any new bids. The revised budget 2018/19 includes investment in the playpark at Carvers which was approved during the year..

For comparison, actual net expenditure in 2017/18 was £139,990 before transfers to and from provisions and £155,820 after transfers.

**Appendix C:** Shows the proposed fees and charges for 2020/21.

**2. REVISED BUDGET 2018/19**

2.1 The revised budget (column 4 Appendix B) shows a net increase of £1,890 over the original budget (column 3). The main reasons for this are:-

Details	£
1. Annual historic transfer from Developer's Conts now exhausted	1,568
2. Reduced Employee costs	-2,485
3. Increased Income (non contractual grounds maintenance)	-3,332
4. Carvers Playpark	44,000
5. Less transfer from reserves	-40,000
6. Other minor increases in expenditure	2,139
<b>Total</b>	<b>1,890</b>

2.2 Members approved the acquisition of a new ride on mower when the original budget was established in December 2017 at an estimated cost of £20,000 to be funded from reserves. This was subsequently purchased for £16,346 with a corresponding reduction in the transfer from reserves.

2.3 Members also approved work to be carried out to improve the electricity supply to the equipment storage sheds at Carvers, after the budget had been established. This work has cost £3,700 and has been met from reserves.

2.4 There has been a small increase in cemetery costs which is more than compensated for by an increase in income. There has also been a slightly larger decrease in Allotments costs during 2018/19.

2.5 The revised budget includes updated budgets in a number of areas where it is apparent that current budgets are unlikely to be spent and there is some evidence that the full budgets are not likely to be required in the current year.

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## **3. FIRST DRAFT BUDGET 2019/20**

- 3.1** The base budget for 2019/20 has been prepared on an incremental basis by rolling forward the 2018/19 budget and adjusting for non recurring expenditure and known inflationary cost changes. Other than for pay costs, there will only be general inflationary increases of 2.0% applied where budgets are typically largely spent or overspent. Other specific adjustments for inflation have been applied where these are known and unavoidable, e.g. for insurance.
- 3.2** Analysis of historic spend (from April 2013) has revealed a number of areas where budgets may no longer be required or may be reduced to release savings. This process has identified savings of £7,049 within Recreation and Leisure budgets, against additional cost pressures of £3,962. However, the increased annual transfer to the vehicles and machinery replacement reserve together with the cessation of an annual transfer, or subsidy, from Developer's Contributions has added a further £6,340 to the annual budget. Within cemeteries budgets, the elimination of income for memorial benches together with a less optimistic forecast of burial receipts, mitigated by savings of £880 has resulted in a small decrease in the budget requirement. However, the additional annual transfer to the Cemetery Reserve of £4,000 means that the overall, the net budget will increase by £3,937. Small savings have also been identified within Allotments and Planning budgets which largely mitigate any inflationary increases.
- 3.3** Pages 1 and 2 of Appendix B show the summary budget figures for the Committee, whilst Pages 3-7 show the detailed budgets for each area. The draft budget excludes any new expenditure bids. New bids that are being brought forward for consideration are set out in Appendix A.
- 3.4** The proposed fees and charges for all the other activities within this Committee are shown in Appendix C. As inflation is currently around 2.2% (October), it is proposed that fees and charges be increased by a similar amount, whilst rationalising and simplifying prices where possible. Note that, because of the large increments necessary to retain a simple pricing structure, it is not desirable to raise all prices every year. The proposed prices are put forward after taking into account the size and timing of earlier price changes. Further, the prices proposed for room and equipment hire at Carvers Clubhouse have not been reviewed as these are subject to a separate exercise and proposals will be brought before members in due course.
- 3.5** The Committee is asked to consider the new bids in Appendix A, the draft budget proposals in Appendix B, and the proposed fees and charges in Appendix C. These will then go forward to the Policy & Finance Committee later in December for consideration as part of the Council's total budget.
- 3.6** There will be a further opportunity to review the budget proposals and fees and charges for 2019/20 at the next meeting of this Committee in January 2019.

## **4. NEW BIDS 2019/20**

- 4.1** New recurring bids for 2019/20, amounting to £8,000, have been proposed. This is in respect of tree management surveys and works. Members should note that these are in addition to the increased transfers to earmarked reserves and provisions that were agreed following the review of the Council's reserves and provisions in July 2018.

The increases are £4,000 towards the vehicles and machinery replacement reserve, £4,000 towards establishing a burial grounds fund.

- 4.2** New non recurring bids total £20,750 of which £15,000 is expected to be funded from reserves. The new bids include £2,000 for a tree survey, £3,000 for a feasibility study into consolidating workshop and storage facilities at Carver's (to be funded from reserves) and £15,750 to overhaul the boardwalk at the pocket Park, for which £12,000 is available in reserves.

## **5. RECOMMENDATIONS**

It is recommended that, subject to amendments made at this meeting:

- i) the budgets and proposals in Appendices A and B be approved,
- ii) the proposals in Appendix A be ranked in order of priority,
- iii) the proposed fees and charges for 2019/20 be approved.

For further information please contact:

Rory Fitzgerald	or	Chris Wilkins
Finance Officer		Town Clerk
Tele: 01425 484723		Tele: 01425 484720



**RECREATION, LEISURE & OPEN SPACES COMMITTEE****REPORT ON APPROVED BUDGET PROPOSALS FOR 2019/20**

NO.	ITEM	REASON	BUDGET 18/19 £	COMMENTS
1.	Mansfield Road Verge	To enhance the appearance	1,160	Project not yet started
2.	Carvers Recreation Ground Improvements	To improve the amenity and encourage greater use	10,000	Fence around play area has been installed £4,300 spent to date. Likely to complete in year.
3.	Replacement of Front Deck Mower	Existing machinery at end of life. To be funded from machinery replacement reserve.	20,000	Purchased for £16,346
4.	Long Lane sports field feasibility study	To investigate future potential of Long Lane playing fields.	5,250	£5,250 developer's contributions received and study has been commissioned. (P&F)
		<b>TOTAL NET COSTS</b>	<b>36,410</b>	

**NEW BUDGET PROPOSALS FOR 2019/20**

NO.	ITEM	REASON	19/20 £	20/21 £	21/22 £	Priority
1.	Tree Management Plan Survey	There is an identified risk from non maintained trees on Council land. This survey will enable a targeted approach to systematic tree maintenance.	10,000	2,000	2,000	1
2.	Grounds Department workshop and storage facilities - feasibility	To investigate options for improving the utility and security of the grounds department workshop and storage facilities.	3,000	0	0	2
3.	Pocket Park Boardwalk refurbishment	To replace rotten timbers and overhaul the boardwalk.	15,750	0	0	3
4.						
5.						
		<b>TOTAL NET COSTS</b>	<b>28,750</b>	<b>2,000</b>	<b>2,000</b>	





## RINGWOOD TOWN COUNCIL

D

SUMMARY RECREATION, LEISURE AND OPEN SPACES COMMITTEE  
REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20

Appendix B

1	2	3	4	5
Description	Actual 17/18 £	Original 18/19 £	Revised 18/19 £	Original 19/20 £
<b>REVENUE EXPENDITURE</b>				
Recreation & Open Spaces				
--Establishment	11,002	11,115	11,083	11,255
--Maintenance	12,703	19,567	24,685	18,101
--Machinery	12,896	29,504	27,846	9,674
--Employee Costs	124,122	132,204	129,719	143,208
--Planters	3	510	0	0
--Activities Expenses	8,739	8,566	8,704	5,870
--Other	828	1,173	1,150	1,100
Sub Total	<b>170,293</b>	<b>202,639</b>	<b>203,187</b>	<b>189,209</b>
Cemetery				
--Establishment	4,894	5,205	5,349	5,309
--Maintenance	3,908	8,376	9,420	4,604
--Employee Costs	33,338	33,380	32,480	36,110
Sub Total	<b>42,140</b>	<b>46,961</b>	<b>47,249</b>	<b>46,022</b>
Allotments				
--Establishment	739	1,000	750	800
--Maintenance	1,249	1,216	1,300	1,240
--Employee Costs	11,600	9,607	9,292	10,034
--Other	230	235	235	240
Sub Total	<b>13,818</b>	<b>12,058</b>	<b>11,577</b>	<b>12,314</b>
Total Revenue Expenditure	<b>226,251</b>	<b>261,659</b>	<b>262,012</b>	<b>247,546</b>
<b>CAPITAL EXPENDITURE</b>				
Recreation & Open Spaces	0	10,000	54,000	0
Total Capital Expenditure	<b>0</b>	<b>10,000</b>	<b>54,000</b>	<b>0</b>
<b>COMMITTEE EXPENDITURE</b>	<b>226,251</b>	<b>271,659</b>	<b>316,012</b>	<b>247,546</b>
<b>REVENUE INCOME</b>				
Recreation & Open Spaces	-38,228	-34,870	-38,202	-34,953
Cemetery	-42,982	-45,999	-46,652	-45,123
Allotments	-5,051	-5,100	-5,100	-5,202
Total Revenue Income	<b>-86,261</b>	<b>-85,969</b>	<b>-89,954</b>	<b>-85,278</b>
<b>CAPITAL INCOME/FINANCE</b>				
Recreation & Open Spaces	0	0	0	0
Total Capital Income/Finance	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COMMITTEE INCOME</b>	<b>-86,261</b>	<b>-85,969</b>	<b>-89,954</b>	<b>-85,278</b>
<b>TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS</b>	<b>139,990</b>	<b>185,690</b>	<b>226,058</b>	<b>162,268</b>



**SUMMARY RECREATION, LEISURE AND OPEN SPACES COMMITTEE  
REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20**

1	2	3	4	5
Description	Actual 17/18 £	Orig Est 18/19 £	Revised 18/19 £	Orig Est 19/20 £
<b>ADD TRANSFERS TO PROVISIONS</b>				
Recreation & Open Spaces	18,400	16,900	16,900	20,900
Cemetery	0	0	0	4,000
<b>Total Transfer To Provisions</b>	<b>18,400</b>	<b>16,900</b>	<b>16,900</b>	<b>24,900</b>
<b>LESS TRANSFERS FROM PROVISIONS</b>				
Recreation & Open Spaces	-2,340	-32,340	-70,818	0
Cemetery	-230	-230	-230	-230
<b>Total Transfer From Provisions</b>	<b>-2,570</b>	<b>-32,570</b>	<b>-71,048</b>	<b>-230</b>
<b>TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS</b>	<b>155,820</b>	<b>170,020</b>	<b>171,910</b>	<b>186,938</b>
Add proposed new recurring bid				8,000
Add proposed new non-recurring bids				20,750
Less financed from provisions				-15,000
<b>NET COMMITTEE EXPENDITURE</b>	<b>155,820</b>	<b>170,020</b>	<b>171,910</b>	<b>200,688</b>

## RINGWOOD TOWN COUNCIL

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REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20  
RECREATION LEISURE & OPEN SPACES COMMITTEE

Appendix B

Col. 1	2	3	4	5	6	7
Code	Description	Budget Manager	Actual 17/18 £	Original 18/19 £	Revised 18/19 £	Original 19/20 £
	<b>Establishment</b>					
P100	TB101 --Electricity	KW	844	1,000	1,000	1,020
P210	TB101 --Cleaning mats/consumables	KW	9	100	100	102
P552	TB101 --Environmental Agency	KW	447	479	447	460
P553	TB101 --Health & Safety	KW	483	204	204	208
S012	TB101 --Protective Clothes	KW	1,134	852	852	869
S052	TB101 --Mobile Phones	KW	392	530	600	611
T211	TB101 --Travel Expense	KW	129	150	100	150
P150	TB229 --Water	KW	1,661	1,530	1,530	1,561
P553	TB272 --Playground Inspections	JH	250	270	250	275
T022	TB280 --Fuel	KW	5,653	6,000	6,000	6,000
	<b>Total Establishment</b>		<b>11,002</b>	<b>11,115</b>	<b>11,083</b>	<b>11,255</b>
	<b>Maintenance</b>					
S042	TB201 --Bickerley Toilets	KW	0	0	0	0
P002	TB202 --Buildings	KW	414	2,975	6,675	3,035
P002	TB203 --Carvers Pavilion maintenance	KW	172	0	300	0
P550	TB204 --Grounds - Carvers	KW	841	2,000	2,000	2,040
P006	TB207 --Maint in Closed Churchyard	KW	224	1,000	1,500	500
P002	TB208 --Dr. Littles Garden	KW	0	0	0	0
P002	TB213 --Long Lane Mtnc	KW	522	2,000	1,500	1,500
P002	TB217 --The Bickerley/Pocket Park	KW	0	0	500	0
P002	TB218 --Poulner Lakes	KW	0	0	400	0
P002	TB224 --War Memorial	KW	31	0	150	0
P006	TB229 --Grounds - Other	KW	4,656	5,160	5,160	4,080
P542	TB229 --Fencing	KW	950	1,020	500	1,040
P545	TB229 --Tree Safety Work	KW	3,440	3,000	3,000	3,060
P546	TB229 --Tree Safety Consultant	KW	0	408	400	416
P006	TB254 --Pest Control	KW	248	300	500	500
P550	TB255 --St Furn paint	KW	29	204	600	400
P002	TB271 --Ash Grove Play Area	KW	250	0	0	0
P002	TB272 --Play Areas	KW	926	1,500	1,500	1,530
	<b>Total Maintenance</b>		<b>12,703</b>	<b>19,567</b>	<b>24,685</b>	<b>18,101</b>
	<b>Machinery</b>					
S002	TB280 --Small Tools Purchase	KW	5,495	1,000	1,000	1,000
T010	TB280 --Machine Maintenance	KW	6,044	7,000	9,000	7,140
T100	TB280 --Machine Purch	KW	0	20,000	16,346	0
T110	TB280 --Hiring Costs	KW	1	204	200	208
T010	TB281 --tipper truck service/maint	KW	1,356	1,300	1,300	1,326
	<b>Total Machinery Costs</b>		<b>12,896</b>	<b>29,504</b>	<b>27,846</b>	<b>9,674</b>
	<b>Employee Costs</b>					
E310	TB101 --Staff Recruitment	CW	0	0	0	0
E505	TB101 --Staff Training	CW	224	1,600	2,000	2,000
E690	TB181 --Office Staff Allocated Costs	CW	32,365	36,353	34,865	37,661
E691	TB181 --Groundstaff Allocated Costs	CW	91,533	94,251	92,854	103,547
	<b>Total Employee Costs</b>		<b>124,122</b>	<b>132,204</b>	<b>129,719</b>	<b>143,208</b>

## Appendix B

**REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20  
RECREATION LEISURE & OPEN SPACES COMMITTEE**

Col. 1	2	3	4	5	6	7
Code	Description	Budget Manager	Actual 17/18 £	Original 18/19 £	Revised 18/19 £	Original 19/20 £
S002 TB253	<b>Planters</b> --Planters For Floral Displays	KW	3	510	0	0
	<b>Total Planters</b>		<b>3</b>	<b>510</b>	<b>0</b>	<b>0</b>
	<b>Activities Expenses</b>					
P006 TB204	--Cricket	KW	0	510	250	250
P103 TB204	--Floodlighting	KW	0	0	0	0
P006 TB205	--Tennis Courts	KW	150	306	150	150
P006 TB219	--Poulner School Expenses	KW	255	510	250	250
P006 TB221	--Football	KW	1,878	1,530	2,500	1,561
P006 TB225	--Ringwood School Expenses	KW	0	0	0	0
P006 TB228	--Rugby	KW	0	102	100	100
P007 TB251	--Roundabout Flower Beds	KW	2,827	2,754	2,754	2,809
P006 TB251	--Flower Beds	KW	1,057	714	700	750
P002 TB274	--Skate Park Expenses	KW	572	100	0	0
S040 TB302	--Young Childrens' Entertain	TBD	2,000	2,040	2,000	0
	<b>Total Activities Expenses</b>		<b>8,739</b>	<b>8,566</b>	<b>8,704</b>	<b>5,870</b>
	<b>Other</b>					
P006 TB256	--Dog Waste Collection	KW	828	918	900	900
S380 TB256	--Dog Waste Bins	KW	0	255	250	200
P002 TB257	--Travellers	KW	0	0	0	0
	<b>Total Other</b>		<b>828</b>	<b>1,173</b>	<b>1,150</b>	<b>1,100</b>
	<b>Total Revenue Expenditure</b>		<b>170,293</b>	<b>202,639</b>	<b>203,187</b>	<b>189,209</b>
	<b>Capital Expenditure</b>					
C320/321 TB903	--Carvers Recreation Ground Improvements	CW	0	10,000	10,000	0
S002 TB904	--Playground Equipment, Carvers	CW	0	0	44,000	0
	<b>Total Capital Expenditure</b>		<b>0</b>	<b>10,000</b>	<b>54,000</b>	<b>0</b>
	<b>COMMITTEE EXPENDITURE</b>		<b>170,293</b>	<b>212,639</b>	<b>257,187</b>	<b>189,209</b>

**REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20  
RECREATION LEISURE & OPEN SPACES COMMITTEE**

Col. 1	2	3	4	5	6	7
Code	Description	Budget Manager	Actual 17/18 £	Original 18/19 £	Revised 18/19 £	Original 19/20 £
	<b>REVENUE INCOME</b>					
R028	TB101 --Wayleaves	RF	-91	-90	-90	-92
R026	TB201 --The Bickerley	RF	0	-300	-100	-100
R018	TB204 --Carvers	RF	-3,217	-3,000	-3,000	-3,060
R019	TB204 --Cricket	RF	-1,215	-2,000	-1,500	-1,540
R021	TB204 --Floodlighting	RF	0	0	0	0
R025	TB204 --Tennis	RF	-98	-200	-100	-100
R027	TB206 --Castleman Trail	RF	-981	-700	-700	-714
R011	TB219 --Poulner Junior School	RF	-12,368	-13,500	-13,500	-12,270
R029	TB220 --Poulner Infant School	RF	-2,509	-1,500	-1,500	-1,500
R022	TB221 --Football	RF	-8,226	-6,750	-6,750	-6,885
R012	TB225 --Ringwood School	RF	-3,559	0	-100	0
R013	TB226 --Ringwood Junior School	RF	-230	-612	-300	-300
R017	TB227 --Bowling	RF	-1,681	-1,530	-1,530	-1,561
R023	TB228 --Rugby	RF	-1,863	-2,000	-2,000	-2,040
R040	TB229 --Grounds - Other Income	RF	-194	-200	-5,000	-2,704
R014	TB251 --Roundabouts Flower Beds	RF	-1,996	-2,488	-2,032	-2,088
	<b>Total Revenue Income</b>		<b>-38,228</b>	<b>-34,870</b>	<b>-38,202</b>	<b>-34,953</b>
	<b>CAPITAL INCOME/FINANCE</b>					
R583	TB114 --Capital Grants	RF	0	0	0	0
	<b>Total Capital Income/Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL COMMITTEE INCOME</b>		<b>-38,228</b>	<b>-34,870</b>	<b>-38,202</b>	<b>-34,953</b>
	<b>TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS</b>		<b>132,065</b>	<b>177,769</b>	<b>218,985</b>	<b>154,256</b>
	<b>Transfer To Provisions</b>					
M410	TB114 --Machinery	RF	10,000	10,000	10,000	14,000
S002	TB114 --Play Equipment	RF	8,400	6,900	6,900	6,900
	<b>Total Transfers To Provisions</b>		<b>18,400</b>	<b>16,900</b>	<b>16,900</b>	<b>20,900</b>
	<b>Transfer From Provisions</b>					
R551	TB114 --Transfer from Provisions (rev)	RF	0	-20,000	-20,046	0
R550	TB114 --Transfer from Provisions (cap)	RF	0	-10,000	-50,000	0
R552	TB114 --Transfer from Devlprs contrib (rev)	RF	-2,340	-2,340	-772	0
	<b>Total Transfers From Provisions</b>		<b>-2,340</b>	<b>-32,340</b>	<b>-70,818</b>	<b>0</b>
	<b>TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS</b>		<b>148,125</b>	<b>162,329</b>	<b>165,067</b>	<b>175,156</b>

# D

## RINGWOOD TOWN COUNCIL

### Appendix B

#### REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20 RECREATION LEISURE & OPEN SPACES COMMITTEE

##### Non Recurring Items Included in 2018/19 Budget, deducted from 2019/20 Budget

	£
1. --Mansfield Road Verge	1,160
1. --Carvers Recreation Ground Improvements	10,000
1. --Plant & Machinery - replacement of 7 year old front deck mower	20,000
1. --Long Lane Sports Field (to be financed by developer's contributions NFDC)	0
<b>Net Total</b>	<b>31,160</b>
Less financed from provisions	-30,000
<b>Net non recurring bids</b>	<b>1,160</b>

##### Non Recurring Items for consideration for 2019/20 Budget

		Priority
11 --Tree Management Plan - contuing surveys and tree works	2,000	1
12 --Grounds Department Workshop and storage - feasibility study	3,000	2
13 --Pocket Park Boardwalk Overhaul	15,750	3
14 0	0	4
15 0	0	5
16 0	0	6
17 0	0	7
<b>Total</b>	<b>20,750</b>	
Less financed from provisions	-15,000	
<b>Net new non recurring bids</b>	<b>5,750</b>	

##### Recurring Items for consideration for 2019/20 Budget

21 --Tree Management Plan - Survey	3,000	
22 --Tree Management Plan - Tree Works	5,000	
<b>Total</b>	<b>8,000</b>	

# RINGWOOD TOWN COUNCIL

## REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20 CEMETERY

# D

Appendix B

Col. 1	2	3	4	5	6	7
Code	Description	Budget Manager	Actual 17/18 £	Original 18/19 £	Revised 18/19 £	Original 19/20 £
<b>Establishment</b>						
P100 TB401	--Electricity	KW	535	454	454	463
P150 TB401	--Water	KW	293	204	204	208
P155 TB401	--Sewerage Expenses	KW	0	153	153	156
P210 TB401	--Cleaning materials	KW	30	102	200	104
P556 TB401	--Business Rates	CW	3,784	4,088	4,088	4,170
S059 TB401	--Telephone	KW	252	204	250	208
<b>Total Establishment</b>			<b>4,894</b>	<b>5,205</b>	<b>5,349</b>	<b>5,309</b>
<b>Maintenance</b>						
P006 TB421	--Buildings	KW	1,737	510	2,500	520
P211 TB422	--Chemicals	KW	6	0	0	0
P545 TB422	--Trees & Tree Planting Prog	KW	200	1,020	750	750
P547 TB422	--Memorial Safety	KW	0	510	350	500
S040 TB422	--Grounds	KW	46	4,020	4,020	1,000
P550 TB423	--War Graves Maintenance	KW	0	816	800	832
S040 TB424	--Columbarium	KW	0	0	0	0
S040 TB425	--Refuse Collection	KW	1,919	1,500	1,000	1,000
<b>Total Maintenance</b>			<b>3,908</b>	<b>8,376</b>	<b>9,420</b>	<b>4,604</b>
<b>Employee Costs</b>						
E690 TB481	--Allocated Office Staff	CW	9,891	8,853	8,329	9,172
E691 TB481	--Allocated Groundstaff	CW	23,447	24,527	24,150	26,938
<b>Total Employee Costs</b>			<b>33,338</b>	<b>33,380</b>	<b>32,480</b>	<b>36,110</b>
<b>TOTAL EXPENDITURE</b>			<b>42,140</b>	<b>46,961</b>	<b>47,249</b>	<b>46,022</b>
<b>INCOME</b>						
R050 TB401	--Burials	CW	-18,795	-20,400	-18,000	-18,000
R051 TB401	--Purchase of Plots	CW	-11,640	-13,260	-16,000	-15,525
R052 TB401	--Grave Maintenance	CW	-390	-179	-250	-254
R053 TB401	--Legacy	CW	-109	-102	-102	-102
R054 TB401	--Memorials	CW	-11,216	-10,200	-11,000	-10,404
R056 TB401	--War Graves	CW	-832	-838	-800	-838
R054 TB422	--Memorial Benches	CW	0	-1,020	-500	0
<b>TOTAL INCOME</b>			<b>-42,982</b>	<b>-45,999</b>	<b>-46,652</b>	<b>-45,123</b>
<b>TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS</b>			<b>-842</b>	<b>962</b>	<b>597</b>	<b>899</b>
<b>Transfer To Provisions</b>						
M410 TB414	--Cemetery Provision	RF	0	0	0	4,000
<b>Transfer From Provisions</b>						
R551 TB414	--Transfer from Provisions (rev)	RF	0	0	0	0
R486 TB414	--Transfer from Reserve (Maint)	RF	-230	-230	-230	-230
<b>Total Transfers From Provisions</b>			<b>-230</b>	<b>-230</b>	<b>-230</b>	<b>-230</b>
<b>TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS</b>			<b>-1,072</b>	<b>732</b>	<b>367</b>	<b>4,669</b>

**Non Recurring Items Included in 2018/19 Budget, deducted from 2019/20 Budget**

	£
--Cemetery Improvements	3,000
<b>Total</b>	<b>3,000</b>

**REVISED BUDGET 2018/19 & ORIGINAL BUDGET 2019/20  
ALLOTMENTS**

Col. 1	2	3	4	5	6	7
Code	Description	Budget Manager	Actual 17/18 £	Original 18/19 £	Revised 18/19 £	Original 19/20 £
	<b>EXPENDITURE</b>					
	<b>Establishment</b>					
P150 TB501	--Water	KW	739	1,000	750	800
	<b>Total Establishment</b>		<b>739</b>	<b>1,000</b>	<b>750</b>	<b>800</b>
	<b>Maintenance</b>					
S100 TB510	--Allotments Maintenance	KW	841	400	400	408
P420 TB510	--Pest Control	KW	408	816	900	832
	<b>Total Maintenance</b>		<b>1,249</b>	<b>1,216</b>	<b>1,300</b>	<b>1,240</b>
	<b>Employee Costs</b>					
E690 TB501	--Allocated Office Staff	CW	10,414	8,352	8,056	8,658
E691 TB501	--Allocated Groundstaff	CW	1,186	1,255	1,236	1,377
	<b>Total Employee Costs</b>		<b>11,600</b>	<b>9,607</b>	<b>9,292</b>	<b>10,034</b>
	<b>Other</b>					
S043 TB501	--Competition	CS	230	235	235	240
	<b>Total Other</b>		<b>230</b>	<b>235</b>	<b>235</b>	<b>240</b>
	<b>TOTAL EXPENDITURE</b>		<b>13,818</b>	<b>12,058</b>	<b>11,577</b>	<b>12,314</b>
	<b>INCOME</b>					
R070 TB501	--Allotment Rents	CW	-5,051	-5,100	-5,100	-5,202
	<b>TOTAL INCOME</b>		<b>-5,051</b>	<b>-5,100</b>	<b>-5,100</b>	<b>-5,202</b>
	<b>TOTAL NET EXPENDITURE</b>		<b>8,767</b>	<b>6,958</b>	<b>6,477</b>	<b>7,112</b>

## RECREATION, LEISURE AND OPEN SPACES COMMITTEE

## FEES AND CHARGES FOR 2018/19 WITH PROPOSALS FOR 2019/20

D

## ALLOTMENTS

SITE		2018/19 Residents	2018/19 Existing Non Residents	Proposal for 2019/20 Residents	Proposal for 2019/20 Existing Non Residents
Southampton Road	Double Plot	£50.00	£100.00	£ 50	£ 100
Southampton Road	Single Plot	£25.00	£50.00	£ 30	£ 60
Southampton Road	Mini Plot	£15.00	£30.00	£ 20	£ 40
Hightown Road	Single Plot	£25.00	£50.00	£ 30	£60
Hightown Road	Mini Plot	£15.00	£30.00	£ 20	£ 40
Upper Kingston	Double Plot	£60.00	£120.00	£ 60	£ 120
Upper Kingston	Single Plot	£30.00	£60.00	£ 40	£ 80

For all non-resident applicants, the charge is double that of residents.

## SPORTS FACILITIES - CARVERS

2018/19 Cricket	Proposal for 2019/20
Block Booking: £80.00 per match – seniors £40.00 per match – juniors	£ 80 £ 40
Casual Booking (plus VAT): £85 – seniors at w/ends and full weekdays £80 – seniors weekday evenings £55 – juniors at w/ends and full weekdays £50 – juniors weekday evenings	£ 85 £ 80 £ 55 £ 50

## LONG LANE

2018/19 Football	Proposal for 2019/20
<b>Block Booking:</b>	
£80 per match - seniors	£ 80
£40 per match - juniors	£ 40
£85 per session – mini (2 pitches)	£ 85
£40 9v9 per match	£ 40
£35 7 v 7 per match	£ 35
£25 5 v 5 per match	£ 25
<b>Casual Booking (plus VAT):</b>	
£80 per match - seniors	£ 80
£40 per match - juniors	£ 40

## BICKERLEY



Each overnight stay (plus cost of portable toilet) Deposit chargeable £100/£150/£500	<b>2018/19</b> £155	<b>Proposal for 2019/20</b> £175
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## CEMETERY

### Interment Fees

	<b>2018/19</b>	<b>Proposed 2019/20</b>
Child up to age 7	No charge	No charge
Child aged 7 to 16 years *	No charge	No charge
Person over 16 years *	£280	£280
Burial of Ashes	£140	£140
Scattering of Ashes	£60	£60

i Excludes grave digging

### Purchase of Exclusive Rights of Burial for 5 years

	<b>2018/19</b>	<b>Proposed 2019/20</b>
Infant's grave	£200	£200
Earth Grave	£450	£450
Construction of Walled Grave or Vault in Old Section only	Cost to be borne by applicant	Cost to be borne by Applicant

### Renewal of Reserving Exclusive Right of Burial for 5 years in Grave Space in Cemetery

	<b>2018/19</b>	<b>Proposed 2019/20</b>
Infant's Grave	£40	£40
Earth Grave	£80	£80

### Purchase of Exclusive Right of Burial for 30 years at time of Interment

	<b>2018/19</b>	<b>Proposed 2019/20</b>
Infant's Grave	£200	£200
Earth Grave	£450	£450
Construction of Walled Grave or Vault in Old Section only 8' deep	Cost to be borne by applicant	Cost to be borne by Applicant

### Purchase of Exclusive Right of Burial of Ashes for 5 years

	<b>2018/19</b>	<b>Proposed 2019/20</b>
Each single plot has a plot number	£125	£125
Each double plot has two consecutive single plot numbers	£250	£250

### Renewal of Reserving Exclusive Right of Burial of Ashes for 5 years

	<b>2018/19</b>	<b>Proposed 2019/20</b>
Single Ashes Plot	£30	£30
Double Ashes Plot	£55	£55

### Purchase of Exclusive Right of Burial of Ashes for 30 years at time of Interment

	<b>2018/19</b>	<b>Proposed 2019/20</b>
Each single plot has a plot number	£125	£140
Each double plot has two consecutive single plot numbers	£250	£260

NOTE: Non parishioner fees are quadrupled

**APPLICATION FOR A MEMORIAL IN PURCHASED GRAVES ONLY**

		2018/19	Proposed 2019/20
Headstone with base Book Memorial Lawn type headstone or other memorial Name plaque on grave	900 x 300 x 900mm 3' x 1' x 3'	<b>Unconsecrated</b> £140	£140
Headstone with base Book Memorial, Lawn type headstone or other memorial, Name Plaque on grave and Charge to meet faculty in Consecrated Ground where subsequent work is required to monuments, payable with memorial fees		<b>Consecrated</b> £400	£400
Vase with name inscribed/Baby headstone		£65	£65
Each inscription after the first		£65	£65
Headstone for new ashes plots Row T and child up to 16 years 1'8" w x 1'9" h x 10" d		£65	£65
Photo plaque on headstone		No charge	No charge
Flat stone (where no room on an existing memorial for added inscription	12" x 18"	£80	£80

**Memorials in New Garden of Rest for Purchased Cremation Plots**

		2018/19	Proposed 2019/20
Each single plot has a plot number	Memorial size 22" x 11" x 4" <i>sloping to 2"</i> 550 x 275 x 101mm	£80	£80
Each double plot has two consecutive plot numbers	22" x 22" x 4" <i>sloping to 2"</i> 550 x 550 x 101mm	£160	£160

**Memorials in Old Garden of Rest (note size differs)**

		2018/19	Proposed 2019/20
Single plot size	Memorial size 24" x 12" x 4" <i>sloping to 2"</i>	£80	£80

	2018/19	Proposed 2019/20
Cemetery and Memorial Search Fees	First 15 minutes free of charge, thereafter £40	First 15 minutes free of charge, thereafter £50

	2018/19	Proposed 2019/20
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Faculty for Exhumation in Consecrated Ground	£250	£250
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**CARVERS CLUBHOUSE, CARVERS RECREATION GROUND**

<b>Advance booking two weeks in advance</b>	<b>2018/19</b>	<b>2019/20</b>
Main Hall	£15 per hour	£15 per hour
Small Meeting Room / Medical Room	£10 per hour	£10 per Hour
Games Equipment	£5 per session	£ 5 per session
Tables & Chairs	£5 per session	£ 5 per session

**Late booking less than 2 weeks in advance**

Main Hall	£20 per hour	£ 20 per hour
Small Meeting Room / Medical Room	£15 per hour	£ 15 per hour
Games Equipment	£10 per session	£ 10 per session
Extra Tables/Chairs (up to 20 chairs)	£10 per session	£ 10 per session

N.B. Each room has existing chairs and tables for youth activities. The above prices are where additional tables and chairs are requested.

All prices are subject to VAT

**Cancellation**

The booking fee is non-refundable if booking is cancelled less than 24 hours prior to the booking.

**Block Booking Policy**

Block booking may attract a discount on the above rates, subject to agreement with the manager of the Clubhouse.