

OPEN SESSION: There were no members of the public present.

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

Held on Wednesday 4<sup>th</sup> November 2015 at 7.00pm

PRESENT: Cllr Andy Briers (Chairman)  
Cllr Debee Deane  
Cllr Anne Murphy  
Cllr Tim Ward  
Cllr Angela Wiseman

IN ATTENDANCE: Steve Nash, Town Clerk  
Nicola Vodden, Meetings Administrator  
Natasha Doe, Student Advisor

### **OS/5560 APOLOGIES FOR ABSENCE**

The Town Clerk reported that apologies for absence had been received from Cllr E Blake, Cllr Jacqui Terry and Student Advisors, Bella Rix and Bryony Mirus.

### **OS/5561 DECLARATIONS OF INTEREST**

There were no declarations of interest at this stage.

### **OS/5562 MINUTES OF THE PERVIOUS MEETING**

**RESOLVED:** That the minutes of the Meeting held on 2<sup>nd</sup> September 2015, having been circulated, be approved and signed as a correct record.

### **OS/5563 DRAFT WALKING STRATEGY CONSULTATION**

Members considered Hampshire County Council's draft walking strategy - *Annex A*.

Members welcomed the document and felt that the strategy was clear in its aims, however more detail was needed to show how those aims would be achieved.

The Town Clerk indicated that HCC were looking for comments and suggestions on how to take this forward and this was an opportunity to comment on what was happening locally and gain Hampshire County Council's support, for example, with the current project to re-open the railway line to pedestrians, cyclists and horse riders.

Cllr Wiseman suggested that the Town Council's letter, being drafted to landowners regarding access to the old railway line, should refer to HCC's strategy to get people walking more. HCC could be asked to support local initiatives, assist in pushing the project forward and be involved in any negotiations with landowners.

**RESOLVED:** That a response be submitted to Hampshire County Council's draft walking strategy requesting their support for the old railway line project

**OS/5564  
BUDGET 2016/17**

Members were asked to give initial consideration to the Committee's budget for 2016/17 - *Annex B*.

The Town Clerk reported that due to ongoing projects there would be an impact on the overall budget and the Council needs to find £30,000 savings. With the PWLB loan repayments, the reduction in the transitional grant from NFDC and interest rates, expenditure is expected to leave a gap of 7%. With the aim of reducing that gap and providing the best budget possible, Officers were looking into possible savings which could be made, alongside creating additional revenue streams and how effective they could be.

Areas that were being considered by officers as options for savings included:-

- the amount of staff overtime
- some zero-fee services incurring a charge in the future
- underspends in budget headings reallocated to offset the gap
- training staff to bring services in-house rather than employing outside contractors
- monitoring use of facilities provided and aligning revenue to the costs of maintenance undertaken
- future projects, for example, all-weather pitch(es) and their type, size and location to maximise potential revenue and minimise maintenance costs
- applying for grants for training, projects, facilities, etc.
- potential income from visiting markets
- ownership of services currently the responsibility of NFDC

There were some unknown expenses, for example, maintenance and cleaning of the skate park and 'The Place', however it was hoped that the young people would take some responsibility for their upkeep. The Campaign 4 Carvers group have committed to continue raising funds annually for the skate park and as 'The Place' is open more often and for additional activities it will bring in more revenue and with it sustainability.

Clarification was requested in respect of the allocation for 'Bickerley toilets' and the flowerbeds in terms of the percentage of sponsorship in relation to the overall costs.

Cllr Wiseman requested that the Flood Alleviation Works be added to a future agenda in order to progress outstanding matters and determine its priority in terms of funding and perhaps possible budget reallocation from other schemes, for example, proposed repairs to the access road to Poulner Lakes.

Members requested that the Town Clerk prepare a report on the Committee budget on the areas discussed for consideration at the next meeting.

**RESOLVED:** That the Town Clerk prepare a report on the Recreation, Leisure and Open Spaces Committee budget for consideration at the next meeting, to include recommendations in respect of potential savings which could be made and the creation of additional revenue streams and their effectiveness

There being no further business, the Chairman closed the meeting at 8.22pm.

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

RECEIVED  
25<sup>th</sup> November 2015

APPROVED  
2<sup>nd</sup> December 2015

TOWN MAYOR

COMMITTEE CHAIRMAN



# Hampshire County Council Draft Walking Strategy (for Consultation)

October 2015

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# 1. Introduction

## 1.1. The purpose of this strategy

This strategy has been prepared by Hampshire County Council in response to increasing interest in walking at both a national level and specifically within the county. The strategy has been developed to reflect four key aims:

1. To provide a clear statement on Hampshire County Council's overall aspiration to support walking in the short, medium and long term;
2. To provide a framework to support the development of local walking strategies;
3. To provide a means to prioritise the County Council's funding to the best value for money investments for walking; and
4. To support the County Council in realising additional funding opportunities for walking measures.

The strategy is intended to complement the wider transport policies presented within the County Council's [Local Transport Plan](#).

## 1.2. Background

Giving consideration to walking is one of the most important components of planning for any journey – particularly in terms of planning for the first and last stages of a trip. A key part of encouraging more people to use more sustainable modes of travel means thinking about how the walking component, be it the whole or part of a journey, can be provided to offer a level of convenience comparable to travel by car.

Nationally, around a fifth (22%) of all trips are undertaken by walking, making this the most popular means of travel after the car. But the annual number of walking trips has been declining year-on-year for a long period of time – nationally 30% fewer walking trips were made in 2013 compared to 1995.

There are many benefits to getting more people walking that include:

- helping to address worsening congestion by encouraging and enabling people to travel without a car;
- increasing levels of physical activity to help reduce the prevalence of the health challenges associated with more sedentary lifestyles, such as the risk of many preventable diseases, maintaining good mental health and staying independent later in life;
- increasing the vitality of urban areas by improving footfall for local businesses and
- helping people to reconnect with nature and enjoy walking as a recreational activity.

Hampshire offers a wealth of walking opportunities, both for travel and for pleasure. The County Council invests significantly in servicing an extensive network of footways and a 2,800 mile rights of way network, comprising footpaths, bridleways and byways. Taken together these networks provide access for walkers, horse riders, runners, people with disabilities and other leisure users, enabling a range of associated activities. Enhancing these routes has been a key focus of recent initiatives to promote sustainable access.

### 1.3. The policy context

The Hampshire [Local Transport Plan](#) (LTP) highlights the need for investment in walking, particularly within urban areas, in order to encourage sustainable travel to work, local services or schools and to promote health and well-being (LTP Policy Objective 12). The LTP further seeks to deliver a better balance between traffic and community life within towns and residential areas through less vehicle focused street design (LTP Policy Objective 9) and to ensure that development within major growth areas is sustainable (Policy Objective 14).

Increasing walking can directly, or indirectly help the County Council to achieve multiple and varied outcomes which complement many of the wider priorities presented within the County Council's [Corporate Plan](#) (see table 1-1) as well as other core Council documents, including the [Healthy Weight Strategy](#).

This walking strategy also complements and supports the Hampshire [Countryside Access Plan](#) which describes how rights of ways and access to the countryside will be managed over the coming years.

Increased interest in walking also follows the lead set by Government. The National Planning Policy Framework (2012) states that, "the transport system needs to be balanced in favour of sustainable transport modes", such as walking. Moreover, the Infrastructure Act (2015) commits the Government to producing a Cycling and Walking Investment Strategy for England. It is hoped that this will provide a framework to guide future government investment in locally delivered walking initiatives and infrastructure.

**Table 1-1 Hampshire County Council's corporate priorities and their implications for walking**

Theme	Priority	Strategy implications
Health and well-being	Ensure children and young people thrive and achieve their full potential	<ul style="list-style-type: none"> <li>Promote walking as a lifestyle choice for families and young people as a means to increase physical activity for children and young people</li> </ul>
	Promote and support healthy choices for all, reducing the difference between those with the best and worst health	<ul style="list-style-type: none"> <li>Promote walking as part of a healthy lifestyle for all (in particular people with currently low activity levels)</li> </ul>
	Help people to manage their health conditions, giving them choice and maintaining their independence	<ul style="list-style-type: none"> <li>Improve awareness and understanding amongst health professionals and individuals of how walking as a physical activity can, for example, support management of preventable diseases and independence later in life.</li> </ul>
Economy	Develop the infrastructure and services required for economic, and housing growth; and promote a globally competitive environment for investment in Hampshire	<ul style="list-style-type: none"> <li>Ensure new developments are easily accessible by walking</li> <li>Support tourism in rural areas by improving walking access</li> </ul>

Theme	Priority	Strategy implications
	Provide opportunities for all to develop the skills needed to play a full part in Hampshire's economic success.	<ul style="list-style-type: none"> <li>• Make it easier for people to reach education and training opportunities by walking</li> </ul>
	Conserve and use natural resources more efficiently, protecting Hampshire's environment and quality of life.	<ul style="list-style-type: none"> <li>• Promote walking as healthy, and as the most environmentally friendly form of travel</li> </ul>
<b>Communities</b>	Ensure that community and customer feedback, together with information about levels of need are used to plan and deliver services.	<ul style="list-style-type: none"> <li>• Ensure funding and improvements are prioritised based on need and that customer feedback is reflected in this strategy and in planning and delivery processes</li> </ul>
	Work with communities to find the local solutions that work best, giving more control over local services to communities where appropriate.	<ul style="list-style-type: none"> <li>• Provide a framework within which to engage communities and involve local partners in planning for walking improvements and in promoting walking</li> </ul>
	Improve access to all County Council services	<ul style="list-style-type: none"> <li>• Provide residents with access to Council materials and resources to support walking</li> </ul>
	Continue to provide high quality open spaces, libraries, museums and arts services.	<ul style="list-style-type: none"> <li>• Ensure that these places provide a walker friendly and accessible environment and a quality of place</li> </ul>
	Help residents to feel safe and be safe by working with partners to reduce crime and anti-social behaviour	<ul style="list-style-type: none"> <li>• Improve the actual and perceived safety of walking and examine how to make pedestrians feel more secure</li> </ul>
<b>Efficiency</b>	Redesign and implement new models of service delivery, ensuring that resources are targeted to where they are needed most	<ul style="list-style-type: none"> <li>• Identify and target those groups who are most likely to walk more regularly or would benefit most from increased physical activity</li> <li>• Review the effectiveness of walking interventions / initiatives on walking take up</li> </ul>
	Generate more income from selling and sharing services with other public sector organisations, becoming more business-like in the process.	<ul style="list-style-type: none"> <li>• Identify other funding streams to support walking</li> <li>• Work with partners and interested parties to develop viable walking initiatives</li> </ul>
	Equip the Council's staff with the right skills to manage change and deliver priorities	<ul style="list-style-type: none"> <li>• Ensure walking improvements and services are informed by up-to-date best practice.</li> </ul>



## 2. The vision for walking in Hampshire

### 2.1. The vision

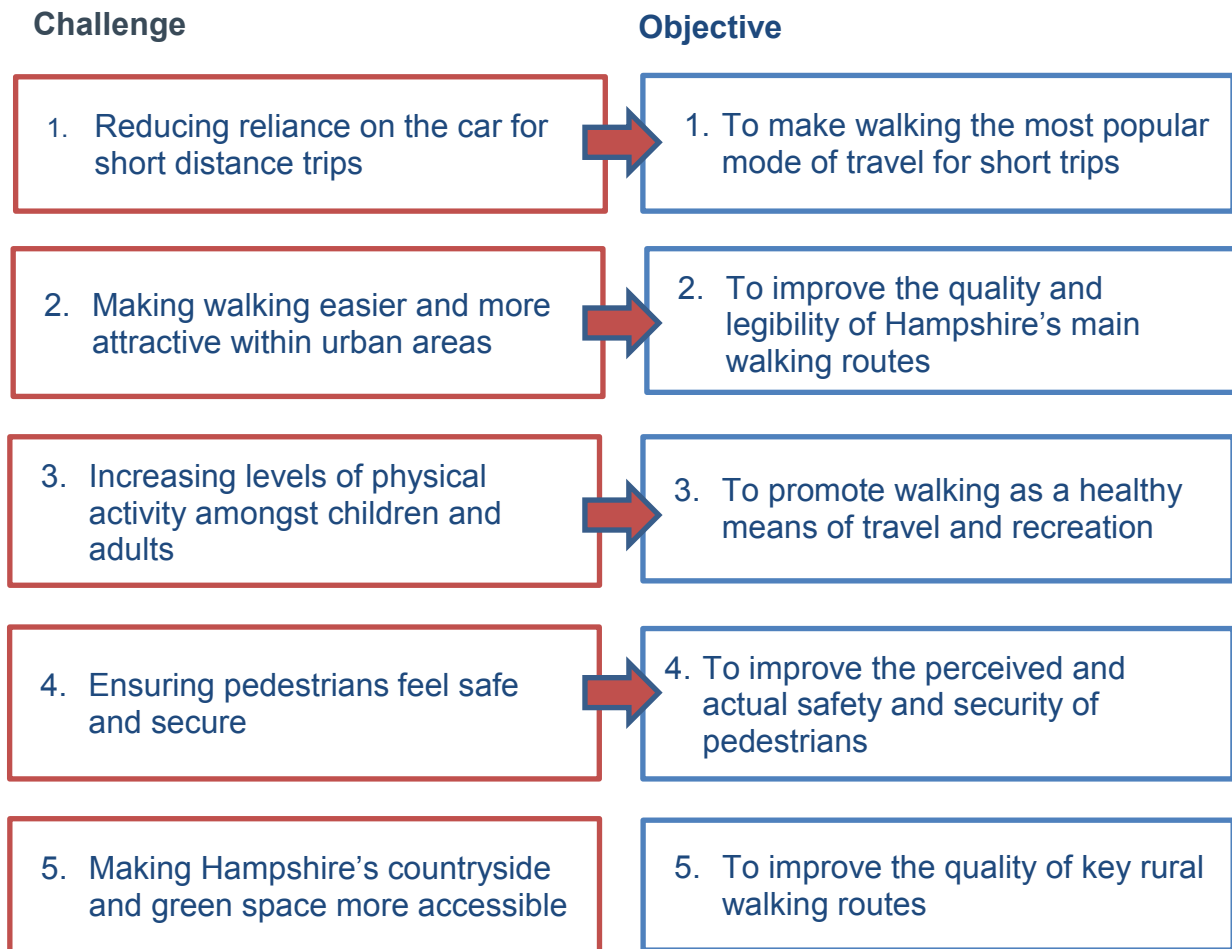
Our vision for walking in Hampshire is that:

*By 2025, walking will be the travel mode of choice for short trips and the most popular and accessible means of recreation*

### 2.2. Challenges, objectives and opportunities

In support of this vision we have identified four strategic objectives for walking, which are shown below. These objectives reflect those of the Local Transport Plan, the Council's wider priorities as set out in the Corporate Strategy and correspond to what are considered to be the key challenges for walking in the county. The challenges and the opportunities they present are considered in greater detail in the subsequent discussion.

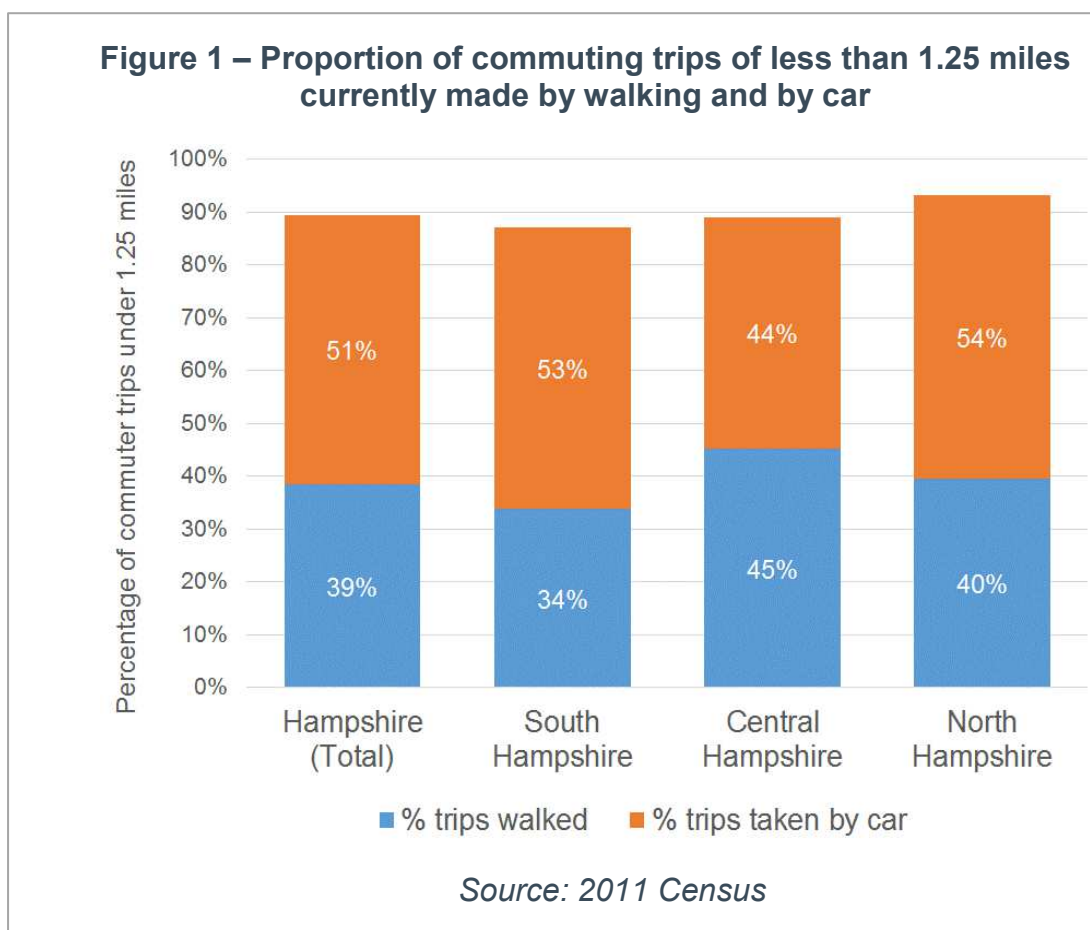
In addition to the five walking objectives, there is an over-arching objective **to ensure that investment in walking offers the best value for money to the Council.**



## Challenge 1 – Reducing reliance on the private car for short distance trips

### The challenge

Within Hampshire as a whole, the 2011 Census shows that more than 1 in 6 commuting trips are less than 1.25 miles in length. Assuming a direct route is available at an average walking speed of around 2.5-3.5 miles per hour, a trip of this distance should take most people less than 30 minutes to walk.



Current census data however suggests, that across Hampshire, half (51%) of these trips are made by car (as a driver or passenger), compared to 39% by walking (Figure 1). Differences across Hampshire are likely to reflect the availability of other modes such as public transport services and cycle facilities available for such journeys but the findings suggest that in many areas driving to work is often considered more convenient than walking. Winchester is the only district where more commuters travelling less than 1.25 miles walk rather than drive (56% compared to 33%).

### The opportunities:

- Identifying major trip attractors and making walking to them easier and more direct;
- Planning new developments around the access needs of pedestrians

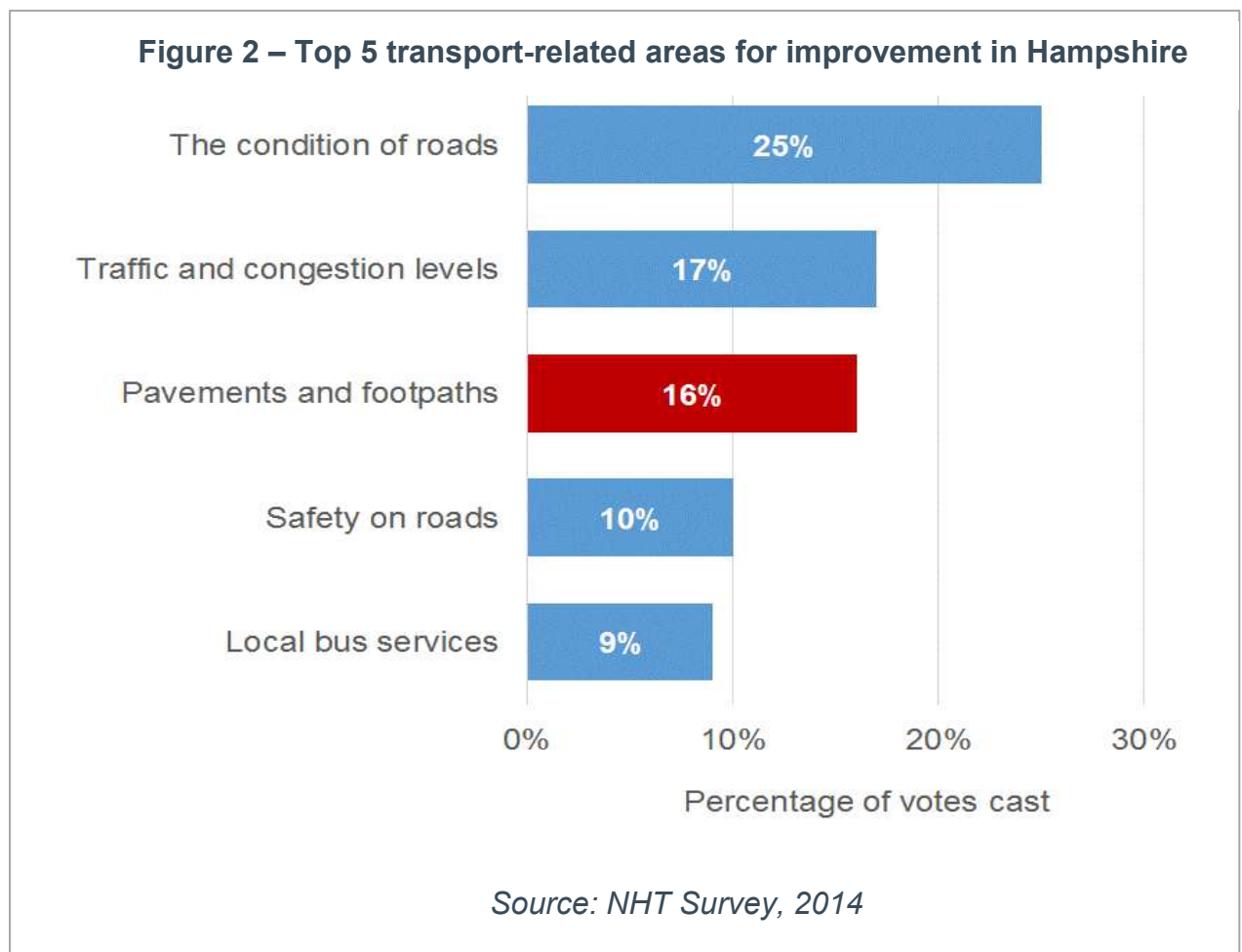
- Raising awareness of walking as an 'everyday active' with a theme being swapping short car journeys for walking trips.

## Challenge 2 – Making walking easier and more attractive within urban areas

### The challenge

The street environment can be a key component in the attractiveness and vibrancy of a place. Striking the right balance between providing capacity for motorised vehicles and creating a safe and enjoyable space for people is a key challenge, in both our urban and rural areas.

A recent survey of Hampshire residents found that improving the quality of pavements and footpaths was identified as the third most important transport-related improvement for their area (Figure 2).<sup>1</sup> Whilst overall, the Council performs very well against its peers in terms of satisfaction with walking, 46% of those asked in the same survey were dissatisfied with pavements being kept clear of obstruction. A third of respondents also suggested that pavements were not easy to use.



<sup>1</sup>Findings from the 2014 National Highways and Transportation Survey

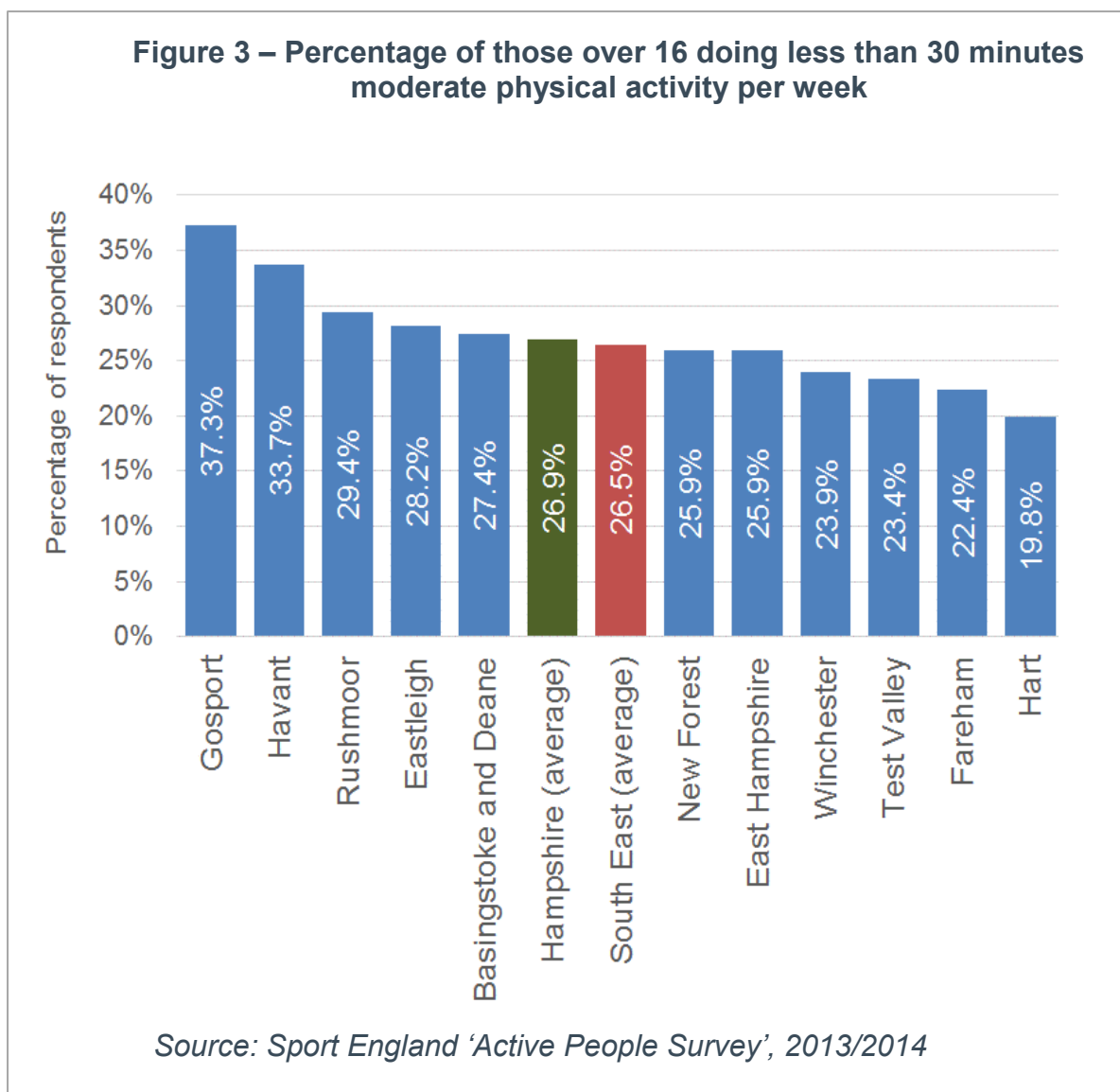
**The opportunities:**

- Working with local communities and businesses to better manage space and provide for pedestrians
- Better understanding the role of our streets across central and suburban areas and how they need to perform in the future
- Achieve increased walking activity, interaction and footfall in local centres and high streets

**Challenge 3 – Increasing levels of physical activity amongst children and adults**

**The challenge**

Increasingly inactive lifestyles and rising levels of obesity amongst both adults and children are issues of national concern. It is estimated that of Hampshire’s residents, nearly two-thirds of adults are overweight or obese, along with a quarter of 10-11 year-olds and around a fifth of 4-5 year olds.



Public Health Outcomes Framework Indicators using data from the Active People Survey 2013 suggests that a large proportion of adults in Hampshire do not do enough physical activity to benefit their health, with around one in four adults getting less than 30 minutes moderate exercise per week (though as Figure 3 illustrates this varies considerably between the Hampshire districts).

The wide ranging benefits of being active at all ages are well evidenced. Regular physical activity reduces the risk of many chronic conditions including coronary heart disease, stroke, type 2 diabetes, cancer, obesity, and musculoskeletal conditions. Even relatively small increases in physical activity are associated with some protection against chronic disease and can improve quality of life. Physical activity is also an important part of preventing and treating mental health problems, including depression.

**The opportunities:**

- Helping to make walking an everyday activity within more people's lives through targeted initiatives for instance working with schools and communities to build physical activity into everyday journeys to school, work and for local trips.<sup>1</sup>;
- Working with schools to help exercise become a part of daily travel from a young age;
- Maximising opportunities to promote innovative ways to engage, support and enable people to walk such as 'Beat the Street,' walking champions and walking for health; and
- Working with health and social care professionals and the voluntary sector (as part of the Healthy Weight Strategy) to promote regular walking to all patients with a focus on those most at risk of developing chronic conditions.

## **Challenge 4 – Ensuring pedestrians feel safe and secure**

**The challenge**

Overall, pedestrians account for around 10% of road accident casualties (of all severities) recorded by Hampshire Police in 2013. Young and older people are typically more vulnerable. As can be seen in Figure 4, those aged between 5 and 19 accounting for over a third of recorded casualties (despite representing around 17% of the Hampshire population), whilst those over 80 years of age account for 8% of casualties (representing around 6%).<sup>2</sup>

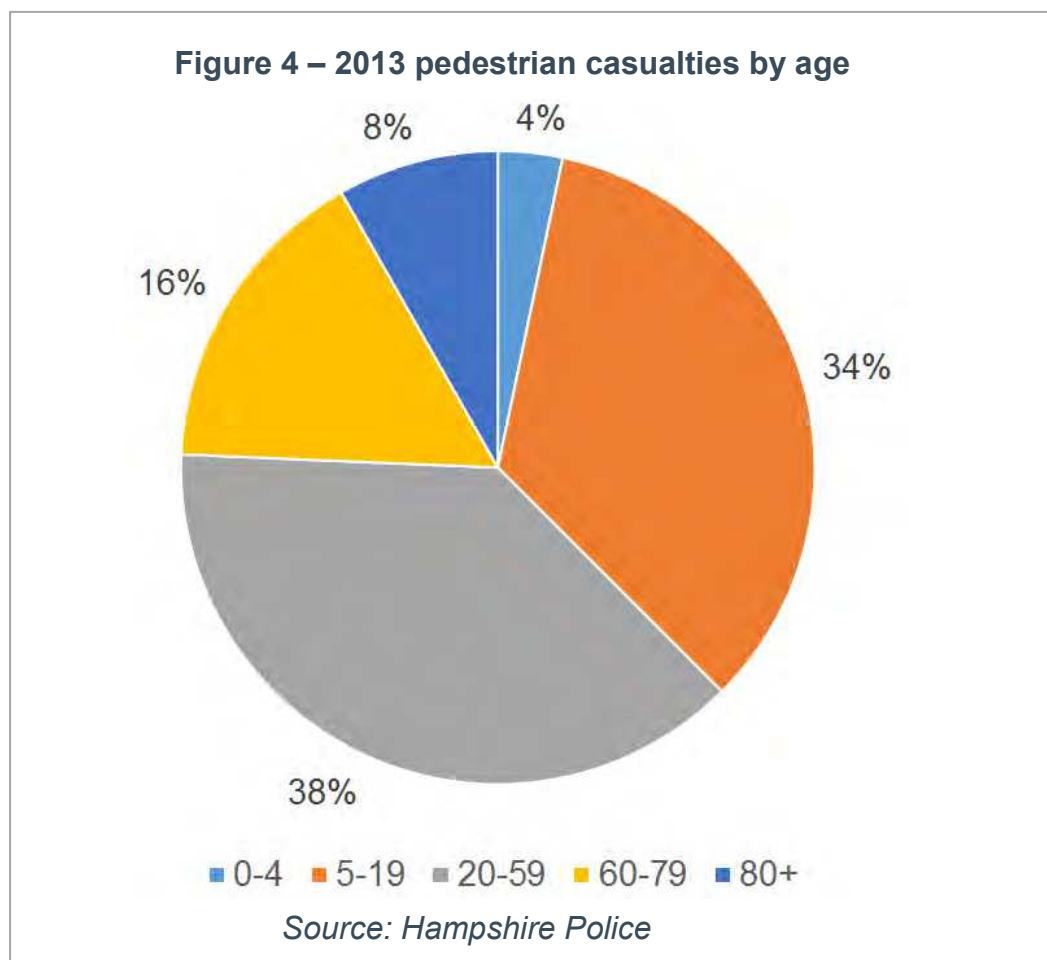
**The opportunities:**

- Routinely analyse road traffic accident data to identify casualty reduction priorities linked to patterns and groupings of accidents.

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<sup>2</sup> Population figures taken from 2013 Office for National Statistics estimates for Hampshire

- Implementing a range of remedial engineering measures and initiatives as resources allow, with particular attention being given to vulnerable road users such as pedestrians.
- Promoting greater awareness of risks and safe behaviour among all road users, in particular young people;
- Incorporating good street design into new and upgraded transport schemes to allow safer interaction between people and vehicles



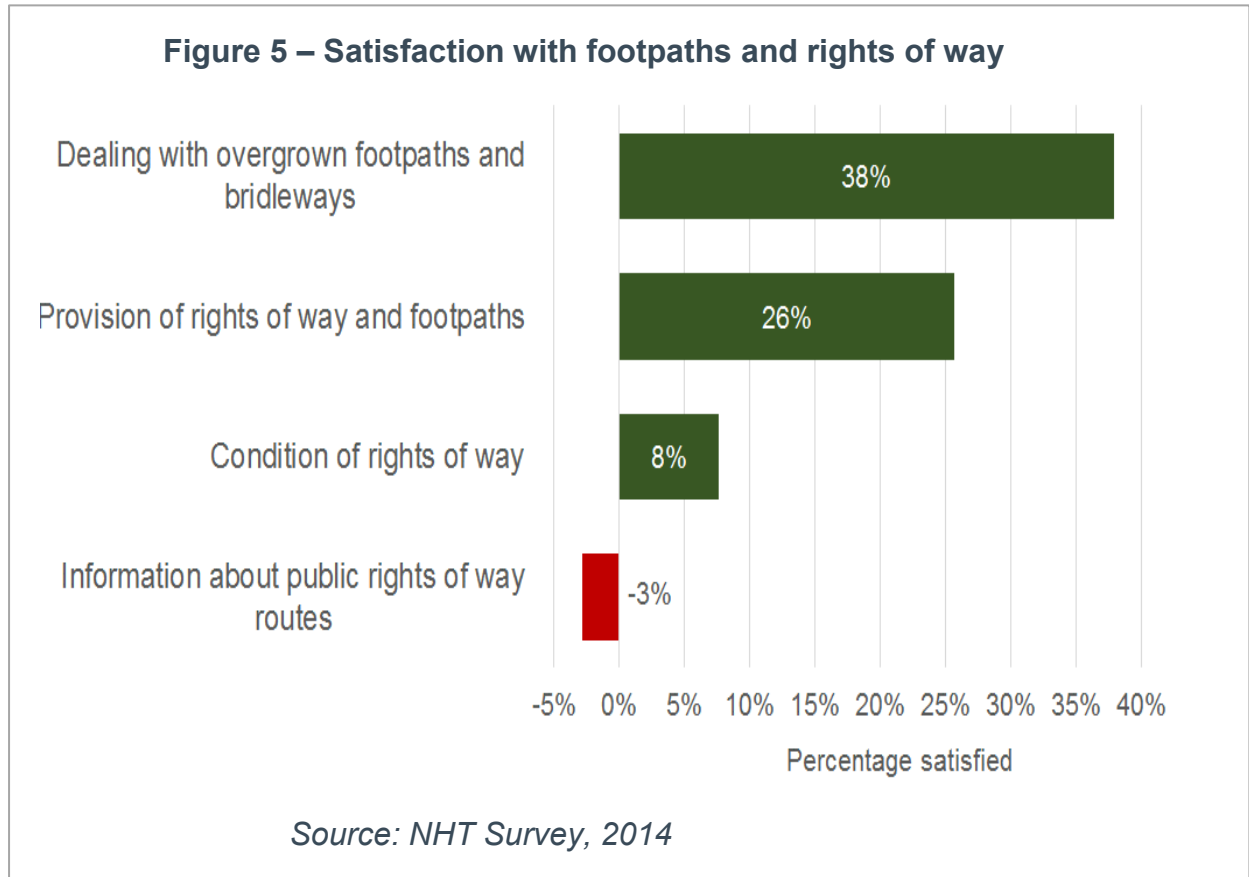
## Challenge 5 – Making Hampshire’s countryside and green space more accessible

### The challenge

Around 85% of Hampshire’s area is rural, accommodating a fifth of the county’s population. Rights of way and local paths provide important access between rural communities and enable opportunities for recreation and increased tourism.

The Hampshire [Countryside Access Plan](#) highlights a number of key concerns relating to the condition of the network, the need for routes to support multiple users (including horse riders and cyclists) and the need to improve access to green space

from urban areas. This is reflected in the net resident satisfaction with footpaths and rights of way of respondents to the 2014 NHT survey, with information being another key area of concern.



**The opportunities:**

- Building on the improvements made for access to stations as part of the recent 'Two national parks' project;
- Building on existing partnerships to manage and help enhance the quality of rural routes.

## 3. Our strategy

### 3.1. Our approach

#### 3.1.1. Strategy themes

The objectives are intended to direct the County Council's approach to delivery across three '**strategy themes**' (with the linkages shown in the table below) which reflect the different services provided by the Council in relation to walking. We recognise that to be effective, the strategy will have to focus on all three themes. These are:

- **Walking routes** – including the definition of a Hampshire walking network and prioritisation of routes for investment;
- **Planning for pedestrians** – covering street design, accessibility, safety and security and pedestrian facilities; and
- **Promoting walking** – including marketing initiatives, maps and information, journey planning and raising awareness of the benefits of becoming active;

Some of the objectives cover more than one theme and this is reflected within the approach (as illustrated below).

Objective	Strategy theme		
	Walking routes	Planning for pedestrians	Promoting walking
1. To make walking the most popular mode of travel for short trips	✓	✓	✓
2. To improve the quality and legibility of Hampshire's main walking routes	✓		
3. To promote walking as a healthy means of travel	✓	✓	✓
4. To improve the safety and security of pedestrians	✓	✓	
5. To improve the quality of key rural walking routes	✓		



## 3.2. Strategy summary

### Walking routes

By defining a Hampshire walking network, the Council will be able to better target its resources to enhancing and maintaining the most important routes to delivering improved walking connectivity across the county.

Particular attention will be given to making these routes more direct, more consistent in quality, easier to follow and more attractive to people of all ages and mobility levels.

### Planning for walking

In those places where it is the place itself and not the movement of motorised vehicles that is most important, the Council will seek to create spaces which encourage people to walk safely and more freely and to interact.

Through good design, the Council will seek to reduce the barriers to walking for all people, provide environments where people feel safe and look to make sure the facilities are in place to make for a pleasant, inclusive and enjoyable experience.

### Promoting walking

The quality and availability of information on walking within Hampshire will be improved to make it easier to understand more about walking routes and what is the best route for them to follow.

Through working with partners the Council will look to promote the wide benefits of increased walking, including its potential as a free and non-polluting means of daily travel, its importance in preventing poor health and the enjoyment it can offer in experiencing Hampshire's countryside.

### 3.3. Walking routes

#### 3.3.1. Defining a walking network

**A Hampshire walking network will be defined, comprising of routes of local and strategic importance separated by type, function and level of demand**

In order to get more people walking and to create a more pleasant and accessible walking environment, it will be important to better understand where it is that people most wish to walk between and which routes are most appropriate. This will help to better direct resources and attention and also ensure that an appropriate amount of space and priority is given to non-motorised methods of travel depending on role and location.

An approach will be adopted which categorises walking routes on their local and strategic importance. The purpose of this will be to define a Hampshire walking network which will identify where and how walking connectivity should be improved. Those routes which are of the greatest local and strategic importance are likely to be those which:

- link higher density residential neighbourhoods with nearby popular destinations (including employment, education, retail and essential services) and public transport;
- link businesses to each other and to public transport;
- linking different modes of transport; or
- link nearby neighbourhoods.

Other routes are likely to have an important supporting role, for instance in linking local residential areas to major walking routes.

This will include all routes within the county and not be confined only to urban areas. Work is already underway in this regard, as set out in the Hampshire Countryside Access Plan, to identify strategically important public rights and paths in order to prioritise resources and council funding.

#### **Key actions**

1. Work with partners to define suitable route categories for routes of local and strategic importance and agree the criteria routes within each category should meet;
2. Identify and categorise a framework of routes of local and strategic importance in conjunction with local partners (building particularly on the work already undertaken by the Countryside Access Plan in rural areas), using mapping and supporting data.

### 3.3.2. Route enhancements

**Resources will be directed to those routes which are of greatest importance for walking, as decided under the framework of local and strategic importance.**

The adoption of an approach which considers the local and strategic importance of routes will benefit significantly from the prioritisation of available Council resources for walking infrastructure and maintenance work and ensure that funding obtained through partners is directed to where it is most needed.

Priority walking routes should, wherever possible, follow the most direct route available, be consistent in quality and be safe and accessible for all. Cost-effective improvements will be identified to ensure priority routes offer a greater consistency in terms of their quality and user experience. These may relate to:

- providing more space for pedestrians (and where appropriate cyclists or other non-motorised modes of transport), relative to motorised vehicle traffic;
- reconsidering the location of controlled crossing points and the type of crossing used;
- removing or relocating items within the street (including signs, bins, barriers, or benches) that obstruct people's movement;
- improving the ease of wayfinding, through better signs, maps or markings;
- reviewing the provision of street lighting; or
- making changes to the current maintenance regime and types of materials used.

Local partners will have an essential role in improving this understanding and engaging with those who use routes regularly (for instance through a street audit), to help determine what matters most. It will be important to work with the Hampshire districts / boroughs to ensure that improvement needs for priority routes are reflected within local Transport Statements and Town Centre Access Plans.

#### Key actions

1. Work with local partners to establish the improvement and maintenance needs of priority routes (potentially using street audits).
2. Work with local partners to identify appropriate and cost-effective walking interventions (on a whole life cost basis), drawing on best practice.
3. Identify how required improvements to walking routes can add value to planned maintenance works.
4. Ensure prioritised improvements are included in borough and district Transport Statements

### 3.3.3. Wayfinding

**Enhanced signage and navigational support will be provided to improve wayfinding within areas that attract large numbers of people**

“Wayfinding” involves using signs, maps, landmarks, markers and other visual means to help people navigate and/or explore. The Council has recently expanded the provision of wayfinding signs and ‘totem’ style maps within the county’s main towns and cities to make these areas more ‘legible’ to people living or working there or visiting. Building on the lessons learned through the ‘Legible London’ initiative and other examples around the country, these maps provide information on the local area: destinations (and other places in relation to them), estimated walk times and route accessibility (including steps, ramps and gradients). With greater definition of the walking routes in Hampshire and their role, it will be important to consider how wayfinding is incorporated across different environments, and particularly through route planning and design.

Clear wayfinding has also been shown to encourage more people to walk for recreation and enjoyment. Better signing from railway stations to walking and cycling routes, for instance, is an important part of current work being undertaken in partnership with the New Forest National Park Authority and the South Downs National Park Authority to encourage sustainable travel and tourism. Where funding opportunities can be identified, the Council will seek to extend better wayfinding facilities to other popular visitor destinations.

#### Key actions

1. Identify additional wayfinding needs for popular urban routes (particularly for high priority walking routes and new developments) and explore how these can be met through a combination of better design, signage and other supporting visual aids
2. Work with local partners to identify how wayfinding can be enhanced to enable more people to walk for recreation, access green space and enjoy the countryside.
3. Work with local partners to consider how the visitor experience and benefit to the local economy could be achieved through better wayfinding around other popular attractions.

### 3.3.4. Maintenance and cleansing

**Resources for maintaining paths, footways and rights of way will be allocated to reflect the local and strategic importance of routes.**

Keeping paths, footways and rights of way in a good state of repair and clear of vegetation, litter or fly-tipped waste, is important in providing an environment that is both attractive and accessible. Maintaining all routes to the same standard would not be achievable with the resources available to the County Council, so it will be important to prioritise those routes which will benefit the most people.

Particularly in the extensive rural areas of the county, local partners and volunteers play an essential role in keeping clear and maintaining paths and rights of way and engaging with these groups to establish needs and clarify responsibilities. The definition of strategically important routes as part of the [Countryside Access Plan](#), in particular, will help to focus resources more effectively and efficiently.

#### Key actions

1. Review planned highway maintenance works and identify opportunities to combine with walking route enhancements
2. Identify cost-effective options for monitoring the condition of priority routes and determining maintenance needs
3. Work with local partners to ensure priority routes are kept clean and clear of vegetation and rubbish

### 3.4. Planning for walking

#### 3.4.1. Street design

**Streets will be designed to encourage the uninhibited movement and interaction of people in locations where the emphasis is on place and function over access for vehicle traffic**

A well designed place provides the right balance between space for people and space for vehicles, reflecting the environment and function. Streets serve as much more than a means to move vehicles; they play a key role in local economic success and the way in which a place is perceived. Greater footfall in an area, for instance, can bring real benefit to local businesses and make for a more enjoyable visiting experience.

A number of approaches have been developed to help to better match the space which is given to pedestrians or to cars with the way in which a street is used, building on whether it serves as a “link”, or whether it is the “place” that is more important. The County Council has developed its own bespoke resource in this field through its [Companion to the Department for Transport’s “Manual for Streets”](#). This presents the characteristics of different types of street within Hampshire and describes their characteristics and typical role. This is important in both designing new streets and in reviewing how existing streets are used. Evidence of good practice in this area from across the UK and beyond is growing, and the Council will keep abreast with these developments and update and refine the guidance materials accordingly.

There is a range of ways in which streets can be rebalanced to give greater priority to walking. These can be major design changes or more light touch: from the pedestrianisation of an area with traffic access restrictions, to increasing the width of footways and reducing the space for vehicles, or simply de-cluttering a 'messy' street. In recent years, interest has particularly grown in how to create streets which promote a more considerate interaction between drivers, pedestrians and cyclists. The 'shared space' philosophy looks, in particular, at how conventional markings, traffic lights, pavements or crossings can be removed to break down the physical and perceptual division between pedestrians and vehicles. Redesigned streets then encourage slower driving speeds and place greater responsibility on different road users to interact considerately and more safely.

### Key actions

1. Provide and maintain guidance on street design to ensure these provide appropriate priority for walking and active modes of travel
2. Work with partners to identify opportunities for giving greater space for pedestrians within areas where vehicular capacity is less important.
3. Examine how and where traffic speed and volume can be reduced to create more attractive environments for walking, to boost the local economy and community vitality.

### 3.4.2. Accessibility

**Where it is practical, cost-effective and safe to do so, barriers to walking (including unnecessary street clutter) will be removed to ensure walking routes are accessible for all**

The County Council wants to ensure that walking routes can be used by everyone. Planning for those with sensory or mobility impairment ensures that this can be achieved and the Council works with disability groups to understand what these needs are. By catering for the least mobile access is improved for all. Traditional solutions have included providing tactile paving, dropped kerbs, other support at crossings and removing unnecessary items within the main walking space which could provide an undetected obstacle. Catering for those people who rely upon wheel chair access or are partial sighted or blind also has wider benefits for instance parents with young children in buggies or less mobile elderly people.

Technological advances are also presenting new ways to give those with impairments greater opportunities for independent mobility. For instance, the Government-backed Future Cities Catapult, is currently working with Microsoft, the Guide Dogs for the Blind Association and others to develop '3D soundscape' technology that will enable those with visual impairments to navigate using sound (including warning of upcoming obstacles). The potential of such technology is of great interest to the County Council and its progress will be followed.

For those of all levels of mobility, inconsiderate behaviour by others can seriously compromise accessibility. Vehicles obstructing footways, for instance, can be a particular hazard and force people to make an unsafe diversion onto the carriageway to go round them. Similarly, pavement cycling is both a nuisance and potential danger to pedestrians. The County Council will therefore work closely with the Hampshire borough and district councils to prevent this.

### Key actions

1. Work with local partners to identify opportunities to safely remove unnecessary fixed obstructions (including signs, bollards, or safety railing), particularly along busy walking routes.
2. Explore options and funding opportunities to introduce new technology solutions to improve mobility for all.
3. Identify how the County Council can support the Hampshire borough and district councils in reducing the incidence of vehicles blocking routes.
4. Work with representatives of people with mobility impairments to ensure that infrastructure provision is cost effective, practical, safe and accessible.

### 3.4.3. Pedestrian safety

#### The Council will work with Hampshire Police and local partners to improve pedestrian safety and reduce safety concerns

Pedestrians can be the most vulnerable of road users and concerns over personal safety and security can be a key deterrent to encouraging more walking. People are less likely to walk even a short distance, if they are forced to cross a busy road without protection or do not have sufficient space to feel safe from traffic. Similarly, the design of an area can have a significant impact on how safe people feel.

There are a range of steps that can be undertaken to change this perceptions and create genuinely safer environments for walking. One of the most significant can be to lower the speed of traffic and the Council has been examining the introduction of 20mph speed limits within town centres and residential areas. Wider traffic management measures can also ensure that traffic volumes can be reduced to lower levels where the importance of the walking environment is prioritised – for instance to ensure safety around school entrances, or to allow people to walk more freely in town centres.

More generally, good design can help to significantly reduce safety risks and fears. For instance, providing controlled road crossings at places where people want to cross will stop people risking their safety by walking into traffic, while ensuring footways are of an appropriate width to accommodate likely levels of pedestrian activity.

Lastly, with a high proportion of pedestrian casualties among younger members of the population, education is also a significant aspect in making people safer, particularly in teaching children on safe behaviours while crossing roads and around traffic.



**Key actions**

1. Review the impacts of the County Council's pilot of 20mph speed limits
2. Raise awareness amongst car drivers of safe driving techniques to protect vulnerable road users.
3. Work with local partners to identify key safety concerns for pedestrians (particularly along high priority walking routes) and develop cost-effective solutions.
4. Work with schools to ensure young people are aware of the risks of traffic and are protected through safe walking routes to school

**3.4.4. Supporting facilities and street furniture**

**The provision and location of facilities for pedestrians (including benches, rest areas, shelter and toilets) will be reviewed with the Hampshire district councils to ensure these support a comfortable walking environment within busy pedestrian areas**

An important part of making an area more walking friendly is to make sure that people have the facilities they need to enjoy a comfortable walking experience. The provision of facilities to make walking more pleasant is not only important to making walking more practical, it can also add to the use of a space and encourage greater interaction.

Seating at regular intervals is an important component, particularly for those who are less mobile, whilst other key features for consideration will include bins and shelters. Undertaking a street audit is an effective means of reviewing how this provision actually reflects the needs of pedestrians and also whether facilities are located appropriately (so as to avoid providing an unnecessary obstacle, including to vehicle movement). Particular consideration should therefore be given to the choice of street furniture and where along popular walking routes and within public spaces such facilities should be sited.

**Key actions**

1. Work with local partners to identify the facilities needed by pedestrians, particularly within town centres and along priority routes
2. Work with local partners to improve the range of facilities (including private facilities such as toilets within local businesses) available within and adjacent to walking routes and pedestrian areas



## 3.5. Promoting walking

### 3.5.1. Travel planning

**The Council will work with schools, major employers and developers within the county to support and promote travel by walking**

Travel planning has been proven to be one of the most effective means of encouraging more people to reconsider the way they travel.

The Council's School Travel Planning team works with schools across Hampshire and, in combination with 'safer routes to school' schemes, have helped to deliver significant increases in pedestrian access to schools. The Council is currently participating in the national STARS (School Travel Accreditation and Recognition Scheme) which recognises and celebrates the steps that schools take towards increasing active and sustainable ways of travel. All schools have access to an online information and enrolment system and are supported by training programmes.

For large new residential or commercial developments, travel plans are required to be implemented as part of planning permission. These aim to ensure a range of travel options are provided in order to limit dependence on the private car. Travel plans will typically include measures to encourage walking or running (including lockers and showers and maps). The County Council, with its delivery partners, such as Living Streets and Sustrans also works with major employers within the county, encouraging them to develop and manage their own plans tailored to their employee's needs. Taken together, these measures can provide a very cost-effective method of increasing walking.

Railway station travel plans have been developed in conjunction with South West Trains, Network Rail and the Hampshire district councils for a number of the main stations in the county as part of the 'Hampshire Sustainable Transport Towns' LSTF project and the 'Two national parks LSTF programme' has focused particularly on access to stations. These have included the identification of specific measures to improve access by walking and the lessons learned through delivery will be considered for other stations in future.

#### Key actions

1. Continuing to engage with schools to monitor and update school travel plans and encourage participation in programmes such as STARS.
2. Continue to require measures to support access by walking to residential and commercial developments through travel plans in line with the latest good practice guidelines.
3. Working with partners, continue to seek opportunities, to improve walking access to railway stations as funding will allow.
4. Working with delivery partners and as funding will allow, continue to engage with major employers currently without a travel plan (or up-to-date travel plan), to explore with them opportunities to encourage more employees to walk to work.

### 3.5.2. Maps and information

**The Council will work with partners to improve access to high quality walking maps and other supporting information, in digital and printed form**

There are a wide variety of maps and information on walking routes within Hampshire, provided by a broad range of organisations. These range from maps of routes within Town Centres to those for rural paths, trails and rights of way.

The [My Journey](#) website is a joint initiative between the County Council, Southampton City Council, Portsmouth City Council and other local partners that to date has hosted nearly 400,000 sessions for over 300,000 visitors. It provides important information on the benefits of walking and practical guidance on walking within the county. This includes a journey planning tool which shows and explains the most suitable walking routes, along with information on the distance, likely time, carbon emissions saved and estimated number of calories that will be burned. The site also includes material relating to recreational walking opportunities.

#### Key actions

1. Work with local partners to make it easier to identify how and where to obtain maps and information on walking routes and subject to future funding, provide more extensive links on the My Journey pages

### 3.5.3. Marketing, awareness and encouraging behaviour change

**The County Council will develop a marketing plan to promote walking as a healthy lifestyle choice focusing on key user groups with targeted activities to raise awareness of the walking opportunities within Hampshire**

Walking is a free and highly inclusive means of travel which can appeal to a wide variety of people for many types of short-distance trip. Campaigns will be used to promote walking as an everyday means of low-carbon and healthy travel. The Council will also support local partners in the promotion of walking opportunities to boost local tourism.

A targeted approach will help to ensure that our attention is prioritised foremost to increasing the number of people who are most likely to change part or all of their daily trips to include walking, or who are most likely to achieve significant health benefits through increases in their physical activity levels. This will involve coordinated marketing and promotional activities across a range of service areas, including those relating to tackling obesity (linked to the Council's [Healthy Weight strategy](#)).

Techniques such as ‘market segmentation’ will be examined to help determine the priority groups. Marketing approaches and campaigns can then be developed as funds will allow (building in particular from those being undertaken at a national level) to reach these groups through the most appropriate media.

**Key actions**

1. Identify those groups who are most likely to achieve significant health benefits through a switch of some of their trips to walking
2. Developing promotional campaigns which are targeted at best reaching those groups using segmentation and social marketing, including tailoring national campaigns for local use e.g. Change4Life and innovative ways to engage, support and enable people to walk
3. Coordinating marketing and promotional activities with the programming of walking route improvements to raise awareness and publicise the opportunities these provide for a better walking experience.
4. Maximise opportunities to promote innovative ways to engage, support and enable people to walk

## 4. Implementation

### 4.1. Making it happen

The implementation of this strategy will require a joined up approach across the County Council, bringing together responsibilities such as planning and maintaining walking infrastructure, travel planning, public health, countryside services, local tourism communications, marketing and educational activities.

In addition, there are a range of partners who have an important role if the strategy objectives are to be met, including those shown in the table below:

Partner	Key roles and responsibilities
<b>M3 and Solent Local Enterprise Partnerships</b>	Both the M3 and Solent Local Enterprise Partnerships (LEPs) have a prominent role in determining priorities for transport investment in the county and in the allocation of funding to local sustainable transport measures. The LEPs will be particularly important in determining how investment in walking infrastructure can be used to support sustainable economic growth.
<b>District and Borough Councils</b>	Hampshire's eleven district / borough councils have responsibility for local planning and housing growth, which includes a key role in developing local walking routes, providing the facilities that can help make walking more attractive and developing spaces which encourage more walking and social interaction.
<b>New Forest and South Downs National Park authorities</b>	The two National Parks authorities are strong advocates in improving and promoting walking in support of the local tourism economy and have been working in partnership with the Council as part of the recent 'Two parks national LSTF programme' which has included a strong component relating to walking.
<b>Healthcare providers</b>	Walking is one of the simplest ways of increasing physical activity and healthcare providers can take a direct role in promoting walking for health and raising awareness of information and walking opportunities.
<b>Private sector organisations</b>	Developers and local employers have a highly important role in making walking a realistic and attractive option for daily travel, particularly by designing 'human' and walkable environments.
<b>National Active Travel Charities</b>	National charities such as Sustrans and Living Streets are important partners in the delivery of many active travel campaigns and initiatives with whom the County Council has a strong working relationship.
<b>Local communities and volunteers</b>	Local communities and volunteers are important partners in identifying local needs for walking (for instance through undertaking walking audits) and in taking an active role in making sure that local paths can be kept serviceable throughout the year.
<b>Local walking groups</b>	There are a range of groups who meet throughout the year for walks throughout Hampshire. These serve an important role in getting people active and encouraging more people to explore Hampshire's walking routes.

## **4.2. Funding the strategy**

Funding the Walking Strategy will require drawing together resources and identifying alternative sources of funding which could be applied to walking investments. In many instances the measures set out in this document will complement wider initiatives or investments by the Council, so it will be important to look at opportunities to add value to these by incorporating walking improvements.

As with all transport measures, funding for walking projects will need to be considered against the relative value for money and importance of other transport investments. We must therefore be realistic about the level of Council funding and staff resources available to support the strategy (especially for new infrastructure) and look to draw on wider funding opportunities.

### **4.2.1. Existing sources of funding**

#### **Local Transport Plan**

Whilst the level of funding that the County Council receives directly from the Department for Transport has diminished in recent years, the County Council continues to receive Integrated Transport Block funding as part of the Governments' annual settlement for local authorities.

#### **Local Sustainable Transport Fund**

The Local Sustainable Transport Fund was created by the Government in 2010 to support local economic growth through improved transport links and help tackle the urgent challenges of climate change. The fund has supported both staff resources and capital investments.

The future of the Local Sustainable Transport Fund is presently uncertain, but funding has been secured for an additional year (to April 2016) for the national parks projects. The Council has also been successful in its application for funding for 2015/16 for the 'Supporting the economy by transforming travel connectivity in Rural Hampshire' project. This includes improving walking access to stations.

#### **Local Growth Fund**

Government funding for transport is also provided as part of the Local Growth Fund which is administered through the two Local Enterprise Partnerships (LEPs). The Local Growth Fund brings together funding for housing, infrastructure and other areas into a single pot. The Council's allocation for local transport will be determined within the context of the overall priorities of each LEP and required investment in other infrastructure projects. Both LEP's have prioritised improving infrastructure for sustainable travel choices.

#### **Other Government funding**

The broad benefits of walking to public health, air quality improvement and local economic activity presents opportunities to work closely and coordinate and coordinate activities with a range of Government-supported services. For instance the North Hampshire LEADER project to support rural community growth includes improvements to walking as part of measures to boost local tourism.

### Funding linked to new Development

Developer contributions through the Community Infrastructure Ley (CIL) and through planning agreements can provide important funding for measures to enable and promote walkable developments.

### Other funding opportunities

Whilst it is likely that most of the funding for the strategy will need to be provided through conventional sources or future grants from Government, there are a number of other opportunities which will be explored and may emerge to be more significant. A number of these are shown in the table below.

**Table 4-1 Potential other funding sources for walking**

Source	Description	Importance to funding strategy
European Union	There are a range of European funding streams which relate to sustainable travel and sustainable development. The Council has previously been highly successful in a range of transport-related funding applications, including those for INTERREG.	Low
Private sector participation	The County Council will seek funding opportunities and to work in partnership with private sector organisations such as Network Rail, rail and bus operators, town centre management companies to enhance walking access	Moderate

### 4.3 Measuring and Reviewing Progress

Monitoring progress will be an important part of ensuring that the objectives of the strategy are being met. There are a range of publically available data sources and data routinely collected by the County Council which will be used to provide a measure of our progress. These indicators are set out in the table below.

Objective	Indicator	Source	Measuring frequency
1. To make walking the most popular mode of travel for short trips	Journey to work data	Census	Decadal (2021)
	Proportion of school children walking to school	HCC	Annual
	Monitoring of walking interventions will be done on a scheme specific basis	HCC	When appropriate
	Monitor the impact of Development Travel Plans	HCC	Annual
2. To improve the quality and legibility of Hampshire's main walking routes	Community street audit data to be collected in conjunction with the districts/boroughs	Districts/boroughs	When appropriate
3. To promote walking as a healthy means of travel	Local Area Walking and Cycling Statistics (based on Sport England Active People Survey)	Sport England/DfT	Annual
	Percentage of people physically inactive	Public Health Outcomes Framework	Annual
4. To improve the safety and security of pedestrians	Number of recorded pedestrian casualties, differentiated by severity.	Hampshire Police	Annual
	Satisfaction of Hampshire residents with the safety of walking	NHT Survey	Annual
	Satisfaction of Hampshire residents with the safety of children walking to school	NHT Survey	Annual
5. To improve the quality of key rural walking routes	This objective will be monitored through the Hampshire Countryside Access Plan to which it is closely linked	HCC	When appropriate



Ringwood Town Council  
**RECREATION LEISURE & OPEN SPACES COMMITTEE**  
**PERIOD APRIL 2015 - SEPTEMBER 2015**

EXPENDITURE			Original Budget £	Revised Budget £	Year To Date			Annual Forecast Outturn £
					Actual £	Profiled Orig Bud £	Variance £	
<b>Establishment</b>								
P210	TB101	--Cleaning mats/consumables	188	150	15		-135	
P100	TB101	--Electricity	1,043	1,200	909		-291	
P552	TB101	--Environmental Agency	470	450	447		-3	
T022	TB280	--Fuel	6,840	6,400	2,771		-3,629	
P553	TB101	--Health & Safety	209	200	119		-81	
S052	TB101	--Mobile Phones	689	700	326		-374	
S012	TB101	--Protective Clothes	835	1,000	795		-205	
P553	TB272	--Playground Inspections	600	600	0		-600	
T211	TB101	--Travel Expense	104	100	56		-44	
P150	TB229	--Water	1,826	2,000	1,640		-360	
<b>Total Establishment</b>			<b>12,803</b>	<b>12,800</b>	<b>7,078</b>	<b>0</b>	<b>-5,722</b>	<b>0</b>
<b>Maintenance</b>								
S042	TB201	--Bickerley Toilets	73	50	0		-50	
P002	TB202	--Buildings	1,426	1,400	0		-1,400	
P002	TB203	--Carvers Pavilion maintenance	574	500	7		-493	
P002	TB208	--Dr. Littles Garden	0		0		0	
P542	TB229	--Fencing	2,087	2,000	0		-2,000	
P006	TB252	--Footpaths-repair root damage	0		0		0	
P550	TB204	--Grounds - Carvers	2,087	2,000	0		-2,000	
P006	TB229	--Grounds - Other	3,130	3,000	270		-2,730	
P002	TB272	--Play Areas	6,043	6,700	6,386		-314	
P002	TB271	--Ash Grove Play Area	0	100	44		-56	
P002	TB218	--Poulner Lakes	522	500	93		-407	
P550	TB255	--St Furn paint	209	200	0		-200	
P545	TB229	--Tree Safety Work	5,217	5,000	955		-4,045	
P546	TB229	--Tree Safety Consultant	418	400	0		-400	
P002	TB224	--War Memorial	52	50	0		-50	
P002	TB213	--Long Lane Mtrc	2,609	2,600	1,400		-1,200	
P550	TB423	--War Graves Maintenance	814	800	0		-800	
P002	TB217	--The Bickerley/Pocket Park	313	300	34		-266	
P006	TB207	--Maint in Closed Churchyard	2,087	2,000	0		-2,000	
P006	TB254	--Rodent Control	261	300	182		-118	
<b>Total Maintenance</b>			<b>27,921</b>	<b>27,900</b>	<b>9,371</b>	<b>0</b>	<b>-18,529</b>	<b>0</b>
<b>Machinery</b>								
T110	TB280	--Hiring Costs	261	260	128		-132	
P013	TB280	--Security Marking					0	
T010	TB280	--Machine Maintenance	11,060	11,000	5,473		-5,527	
T100	TB280	--Machine Purch	26,646	26,500	26,064		-436	
S002	TB280	--Small Tools Purchase	522	750	688		-62	
T010	TB281	--Cabstar service/maint	1,043	1,100	773		-327	
<b>Total Machinery Costs</b>			<b>39,532</b>	<b>39,610</b>	<b>33,126</b>	<b>0</b>	<b>-6,484</b>	<b>0</b>
<b>Employee Costs</b>								
E505	TB101	--Staff Training	1,600	1,600	130		-1,470	
E310	TB101	--Staff Recruitment					0	
E690	TB181	--Office Staff Allocated Costs	39,391	37,500	18,294		-19,206	0
E691	TB181	--Groundstaff Allocated Costs	90,403	89,000	42,655		-46,345	0
<b>Total Employee Costs</b>			<b>131,394</b>	<b>128,100</b>	<b>61,079</b>	<b>0</b>	<b>-67,021</b>	<b>0</b>
<b>Planters</b>								
S002	TB253	--Planters For Floral Displays	522	500	0		-500	
<b>Total Planters</b>			<b>522</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>0</b>
<b>Activities Expenses</b>								
P006	TB219	--Poulner School Expenses	522	500	10		-490	
P006	TB225	--Ringwood School Expenses	470	470			-470	
P007	TB251	--Roundabout Flower Beds	2,713	2,700	1,791		-909	
P006	TB251	--Flower Beds	1,043	1,000			-1,000	
P002	TB274	--Skate Park Expenses	1,043	1,000	13		-987	
P006	TB204	--Cricket	522	500	76		-424	
P103	TB204	--Floodlighting	104	100			-100	
P006	TB221	--Football	522	2,500	2,126		-374	
P006	TB228	--Rugby	104	100	20		-80	
P006	TB205	--Tennis Courts	2,359	2,300	2,150		-150	
S040	TB301	--Under 18s Entertainment	0				0	
S040	TB302	--Young Childrens' Entertain	2,087	2,000	1,366		-634	
<b>Total Activities Expenses</b>			<b>11,489</b>	<b>13,170</b>	<b>7,552</b>	<b>0</b>	<b>-5,618</b>	<b>0</b>
<b>Other</b>								
P006	TB256	--Dog Waste Collection NFDC	939	1,200	599		-601	
S380	TB256	--Dog Waste Bins	261	250			-250	
P002	TB257	--Travellers					0	



### RECREATION LEISURE & OPEN SPACES COMMITTEE CEMETERY PERIOD APRIL 2015 - SEPTEMBER 2015

EXPENDITURE			Original Budget £	Revised Budget £	Year To Date			Annual Forecast Outturn £
					Actual £	Profiled Orig Bud £	Variance £	
		<b>Establishment</b>						
P210	TB401	--Cleaning materials	31	30			-30	
P100	TB401	--Electricity	417	500	270		-230	
P566	TB401	--Business Rates	3,579	3,500	2,104		-1,396	
P155	TB401	--Sewerage Expenses	157	150			-150	
S059	TB401	--Telephone	261	270	135		-135	
P150	TB401	--Water	104	100	12		-88	
S040	TB401	--New Plan	0	50	36		-14	
			<b>4,549</b>	<b>4,600</b>	<b>2,557</b>	<b>0</b>	<b>-2,043</b>	<b>0</b>
		<b>Maintenance</b>						
P006	TB421	--Buildings	209	600	399		-201	
P211	TB422	--Chemicals	0				0	
S040	TB422	--Grounds	470	3,000	2,548		-452	
P547	TB422	--Memorial Safety	522	500			-500	
S040	TB424	--Columbarium	0		0		0	
S040	TB425	--Refuse Collection	1,617	1,800	943		-857	
P545	TB422	--Trees & Tree Planting Prog	835	600	180		-420	
		<b>Total Maintenance</b>	<b>3,652</b>	<b>6,500</b>	<b>4,070</b>	<b>0</b>	<b>-2,430</b>	<b>0</b>
		<b>Employee Costs</b>						
E690	TB481	--Office Staff Allocated Costs	10,257	9,800	4,764		-5,036	0
E691	TB481	--Groundstaff Allocated Costs	22,631	22,000	10,678		-11,322	0
		<b>Total Employee Costs</b>	<b>32,888</b>	<b>31,800</b>	<b>15,442</b>	<b>0</b>	<b>-16,359</b>	<b>0</b>
		<b>COMMITTEE EXPENDITURE</b>	<b>41,089</b>	<b>42,900</b>	<b>22,069</b>	<b>0</b>	<b>-20,832</b>	<b>0</b>
		<b>INCOME</b>						
R050	TB401	--Burials	-14,607	-15,000	-10,789		4,211	
R051	TB401	--Purchase of Plots	-11,478	-12,000	-8,923		3,077	
R052	TB401	--Grave Maintenance	-73	-200	-151		49	
R053	TB401	--Legacy	-104	-100	-60		40	
R054	TB401	--Memorials	-6,000	-6,500	-5,145		1,355	
R054	TB422	--Memorial Benches		-2,500	-2,437		63	
R056	TB401	--War Graves	-814	-800	0		800	
		<b>COMMITTEE INCOME</b>	<b>-33,076</b>	<b>-37,100</b>	<b>-27,505</b>	<b>0</b>	<b>9,595</b>	<b>0</b>
		<b>CEMETERY</b>						
		<b>TOTAL NET EXPENDITURE BEFORE TRANSFERS</b>	<b>8,013</b>	<b>5,800</b>	<b>-5,436</b>	<b>0</b>	<b>-11,237</b>	<b>0</b>
		<b>TRANSFERS FROM PROVISIONS</b>						
R551	TB414	--Trans From Prov-Rev		0	0		0	0
R486	TB414	--Trans From Cem Maint Res	-230	-230	-230		0	
M410	TB414	--Trans to Provisions Cap					0	
		<b>Total Transfers To Provision</b>	<b>-230</b>	<b>-230</b>	<b>-230</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL NET EXPENDITURE AFTER TRANSFERS</b>	<b>7,783</b>	<b>5,570</b>	<b>-5,666</b>	<b>0</b>	<b>-11,237</b>	<b>0</b>

**RECREATION LEISURE & OPEN SPACES COMMITTEE - ALLOTMENTS  
PERIOD APRIL 2015 - SEPTEMBER 2015**

			Original Budget £	Revised Budget £	Year To Date			Annual Forecast Outturn £
					Actual £	Profiled Orig Bud £	Variance From O.B. £	
<b>EXPENDITURE</b>								
<b>Establishment</b>								
P150	TB501	--Water	1,268	950	23		-927	
<b>Total Establishment</b>			<b>1,268</b>	<b>950</b>	<b>23</b>	<b>0</b>	<b>-927</b>	<b>0</b>
<b>Maintenance</b>								
S100	TB510	--Allotments Maintenance	528	500	136		-364	
P420	TB510	--Pest Control	317	500	373		-127	
P151	TB510	--Hightown Rd Water Supply					0	
<b>Total Maintenance</b>			<b>845</b>	<b>1,000</b>	<b>509</b>	<b>0</b>	<b>-491</b>	<b>0</b>
<b>Employee Costs</b>								
E690	TB501	--Office Staff Allocated Costs	11,084	11,000	5,148		-5,852	0
E691	TB501	--Groundstaff Allocated Costs	1,167	1,200	551		-649	0
<b>Total Employee Costs</b>			<b>12,251</b>	<b>12,200</b>	<b>5,698</b>	<b>0</b>	<b>-6,502</b>	<b>0</b>
<b>Other</b>								
S043	TB501	--Competition	200	200			-200	
<b>Total Other</b>			<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>-200</b>	<b>0</b>
<b>COMMITTEE EXPENDITURE</b>			<b>14,564</b>	<b>14,350</b>	<b>6,231</b>	<b>0</b>	<b>-8,119</b>	<b>0</b>
<b>INCOME</b>								
R070	TB501	--Allotment Rents	-4,200	-4,300	-4,286		14	
<b>COMMITTEE INCOME</b>			<b>-4,200</b>	<b>-4,300</b>	<b>-4,286</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>TRANSFERS TO/FROM PROVISIONS</b>								
		--Transfer to Provs (Cap)			0	0	0	0
		--Transfer from Dev Contribs			0	0	0	
<b>TOTAL TRANS FROM PROVS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET EXPENDITURE</b>			<b>10,364</b>	<b>10,050</b>	<b>1,945</b>	<b>0</b>	<b>-8,105</b>	<b>0</b>

### RECREATION LEISURE & OPEN SPACES COMMITTEE PERIOD APRIL 2015 - SEPTEMBER 2015

		Original Budget	Revised Budget	Year To Date			Annual Forecast
		£	£	Actual	Profiled Orig Bud	Variance	Outturn
				£	£	£	£
<b>Total Other</b>		<b>1,200</b>	<b>1,450</b>	<b>599</b>	<b>0</b>	<b>-851</b>	<b>0</b>
<b>Capital</b>							
C320	TB271 --Ash Grove	0	0	0		0	
C320/321	TB902 Skatepark re-development	0	153,250	3,238		-150,012	
	Purchase of Bernie Guy Field	0	250,000			-250,000	0
		0	<b>403,250</b>	<b>3,238</b>	<b>0</b>	<b>-400,012</b>	<b>0</b>
<b>COMMITTEE EXPENDITURE</b>		<b>224,861</b>	<b>626,780</b>	<b>122,042</b>	<b>0</b>	<b>-504,739</b>	<b>0</b>
<b>INCOME</b>							
R010	TB101 --Rent: Land Adjoining 61 N Poul	0	0			0	
R011	TB219 --Poulner Junior School	-14,608	-12,650	-3,025		9,625	
R029	TB220 --Poulner Infant School	0	-1,975	-475		1,500	
R012	TB225 --Ringwood School	-5,217	-6,200	-3,203		2,997	
R013	TB226 --Ringwood Junior School	-104	-315	-315		0	
R014	TB251 --Roundabouts Flower Beds	-2,087	-2,250	-2,208		42	
R017	TB227 --Bowling	-1,461	-1,330	-664		666	
R018	TB204 --Carvers	-1,252	-1,200	-1,198		2	
R019	TB204 --Cricket	-2,609	-2,000	-1,658		342	
R021	TB204 --Floodlighting	-52	-25			25	
R022	TB221 --Football	-6,000	-6,000	-3,531		2,469	
R023	TB228 --Rugby	-730	-1,776	-1,776		0	
R025	TB204 --Tennis	-417	-200	0		200	
R026	TB201 --The Bickerley	-1,252	-1,200	-1,200		0	
R027	TB206 --Castleman Trail	-835	-500	0		500	
R015	TB274 --Skatepark			0		0	
R028	TB101 --Wayleaves	-104	-91	-91		0	
<b>Total Revenue Income</b>		<b>-36,729</b>	<b>-37,712</b>	<b>-19,344</b>	<b>0</b>	<b>18,368</b>	<b>0</b>
<b>CAPITAL INCOME/FINANCE</b>							
R583	TB902 --Section 106 - Skatepark	0	-153,250			153,250	
	--PWL Loan re land purchase	0	-187,500				
<b>Total Capital Income</b>		<b>0</b>	<b>-340,750</b>	<b>0</b>	<b>0</b>	<b>153,250</b>	<b>0</b>
<b>TOTAL COMMITTEE INCOME</b>		<b>-36,729</b>	<b>-378,462</b>	<b>-19,344</b>	<b>0</b>	<b>171,618</b>	<b>0</b>
<b>TOTAL NET EXPENDITURE BEFORE TRANSFERS</b>		<b>188,132</b>	<b>248,318</b>	<b>102,698</b>	<b>0</b>	<b>-333,120</b>	<b>0</b>
<b>TRANSFERS TO PROVISIONS</b>							
M410	TB114 --Machinery	5,500	5,500	5,500		0	
M410	TB114 --Play Equipment + Skatepark	6,900	6,900	6,900		0	
<b>Total Transfers To Provisions</b>		<b>12,400</b>	<b>12,400</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM PROVISIONS</b>							
R551	TB114 --Transfer from Provisions(rev)	-28,956	-28,956	-28,956		0	
R553	TB114 --Transfer from Provisions(cap)		-62,500			62,500	
R552	TB114 --Transfer from Dev con(rev)	-2,340	-2,340	-2,340		0	
		0	0			0	0
<b>Total Transfers From Provisions</b>		<b>-31,296</b>	<b>-93,796</b>	<b>-31,296</b>	<b>0</b>	<b>62,500</b>	<b>0</b>
<b>TOTAL NET EXPENDITURE AFTER TRANSFERS</b>		<b>169,236</b>	<b>166,922</b>	<b>83,802</b>	<b>0</b>	<b>-270,620</b>	<b>0</b>