

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

The meeting took place in a virtual environment using “Zoom” video conferencing technology and members of the public and press were given the opportunity to observe or participate in the meeting.

Held on Wednesday 4<sup>th</sup> November 2020 at 7.00pm

PRESENT: Cllr Andy Briers (Chairman)  
Cllr Darren Loose (Vice Chairman)  
Cllr Philip Day (*from 7.05pm*)  
Cllr Gareth Deboos  
Cllr Hilary Edge  
Cllr Rae Frederick  
Cllr Peter Kelleher  
Cllr Gloria O’Reilly  
Cllr Tony Ring  
Cllr Glenys Turner

IN ATTENDANCE: Chris Wilkins, Town Clerk  
Nicola Vodden, Meetings Administrator  
Kelvin Wentworth, Grounds Foreman

ABSENT: Cllr John Haywood

**OS/6004  
PUBLIC PARTICIPATION**

There were no members of the public present.

**OS/6005  
APOLOGIES FOR ABSENCE**

The Town Clerk reported that apologies for absence had been received from Cllr Haywood.

**OS/6006  
DECLARATIONS OF INTEREST**

There were none.

**OS/6007  
MINUTES OF THE PREVIOUS MEETING**

**RESOLVED:** That the minutes of the meeting held on 7<sup>th</sup> October 2020 be approved and signed as a correct record.

**OS/6008  
REVIEW OF GROUNDS TEAM’S WORK PROGRAMME**

The Grounds Foreman addressed the Committee in respect of the Grounds Team’s work



programme providing a summary of the previous year and looked forward to projects planned for the next few months.

He thanked Members for the additional van, which had been purchased to assist in getting the team to the various locations around town. This has been invaluable since restrictions were introduced and has enabled social distancing to be achieved more easily.

He reported that there had been an 8-week break in March/April and, as a result, workload had built up. Following a busy period initially, the team has managed to catch up on most of the routine work, although hedge cutting is a little late this year. Communication with the office team, who are mostly working from home, is going well. Extra bulbs have been planted in the Gateway Square and on the Bickerley, and the planters and roundabout beds have also been filled with Winter plants.

He highlighted the impact on the budget from machinery breakdowns this year. This was due to wear and tear.

*Cllr Day joined the meeting at 7.05pm.*

The Grounds Foreman extended his thanks to the whole grounds team, for their hard work and conscientiousness, but particularly his deputy, who worked alone every day through April, without question, nor problem. He described him as a remarkable and committed person who is extremely good at his job and goes above and beyond.

The team plan to continue working through the second lockdown, as measures enabling this are in place. Plans going forward include starting works to prevent encampments, extending the water supply at '10 acre field', re-decorating the toilets at the cemetery and replacing rubbish and dog bins (part of a 3-year programme).

The Chairman offered his thanks for the help the team have offered over the year. Their hard work is very much appreciated. Other Members added to this and thanked the team for their readiness to assist, which some of them had experienced personally.

**RESOLVED:** That the report on the Grounds Team's work programme be received.

<b>ACTION K Wentworth</b>
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## **OS/6009**

### **EVENTS MANAGEMENT**

Members received an update in respect of Remembrance Service and Christmas arrangements following the meeting of Ringwood Events Team (RET) on 2<sup>nd</sup> November. As new restrictions would come into force on 5<sup>th</sup> November, the remote meeting was held (with other representatives invited) to consider the impact on the plans in place.

#### Remembrance Service- 8<sup>th</sup> November 2020

Notice will be posted via social media asking people not to attend Memorial Gardens, but also to indicate how people can view the service online. A short road closure would be in place. Church services are cancelled, but private prayer is permitted.

#### Christmas arrangements

Revised plans for the virtual grotto, Lights switch-on, toy collection, drive-in service and Winter Wanderland were outlined. Publicity would be posted on social media and appear in the Ringwood and Fordingbridge News, at the appropriate time.



No requests for Council support had been received from outside organisations. It was understood that displays may happen, but that no specific assistance was required. Organisations would publicise their own arrangements but were welcome to contact the Events Co-Ordinator for help with this, if required.

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

<b>ACTION C Bennett</b>
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**OS/6010  
CEMETERY MANAGEMENT PROCEDURES**

The Town Clerk presented his report (*Annex A*) highlighting the difficulties officers encounter in learning cemetery management and with the processing of cemetery requests. The system currently in place is not user friendly, as both paper and computer records need to be checked to get a true picture. Neither are a complete record. He recommended a move towards a wholly digital system and explained the significant benefits and phased approach outlined in his report.

He advised that sufficient mapping of the cemetery was required by law and if Members did not approve the digital option, a great deal of time would need to be spent on producing better paper maps than those that currently exist. He also confirmed that the quotes obtained for Phase 1 represented 'good value' for the amount of work involved. Once Phase 1 is complete, options for Phase 2 would be presented to the Committee.

*Cllr O'Reilly left the meeting briefly at 7.46pm due to technical reasons.*

Members wished to support the recommendation and agreed this be added to the project list as a high priority, with a budget bid for 2021/22. Cllr Day felt that the possibility of a columbarium should be revisited and included for consideration (*see also OS/6011 and OS/6012*).

**RESOLVED:** 1) That the recommended course of working towards wholly digital record-keeping and processing, with regard to the Cemetery, be supported in principle; and  
2) That the recommendation that the old registers and paper records be scanned and an interactive digital map of the Cemetery be commissioned and a bid for £5,000 be included in the 2021-22 budget to cover the anticipated cost be supported.

<b>ACTION C Wilkins</b>
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**OS/6011  
CURRENT PROJECTS UPDATE**

A1 – War Memorial Repairs – The Town Clerk advised that one of the War Memorials Trust's conditions, in relation to the offered grant, remained outstanding. This relates to treatment of each one of the very small metal letters with anti-theft liquid (SmartWater). Until this is completed a report cannot be filed to confirm the refurbishment is done and is delaying the confirmation of the grant. It was thought that some of the local organisations would be prepared to assist if invited to volunteer.



A7 – Waste bin replacement programme – The replacement of bins is due to commence around Christmas.

A8 – Aerator refurbishment – The extensive overhaul will be scheduled at a suitable time when it is not required by the grounds team and will extend the life of this specialist piece of equipment.

A9 – Ash Grove fence – The quote obtained has since been revised by 5% and a re-tendering exercise is likely to take place.

A10 – Bickerley Roads improvement – A resident had again expressed concerns and was expected to join the meeting to request this is treated as a high priority. In the short-term materials have been ordered and the area will be raked, but in time this will wash away and potholes will re-appear quite quickly. The Town Clerk indicated that a long-term solution would be preferable, but in the absence of in-house experience and given the constraints of the area, it being a Village Green and subject to environmental conditions the matter is not simple to resolve and requires technical advice. Officers are stretched in terms of capacity and options on long term solutions will be brought before the Committee, but realistically it may take a while.

*Cllr O'Reilly re-joined the meeting at 8.03pm.*

C1 – Bickerley drainage works – Another statutory notice had been received from Wessex Water (WW) for more works on the Bickerley, at the end of November, in the vicinity of the pumping station. Any damage caused WW will be liable to compensate the Council. The Deputy Town Clerk was pushing to resolve the outstanding claim for compensation.

In response to a request that a columbarium be added to the project list, the Town Clerk reminded Members of their agreement to formulate a plan for the future development of the cemetery. He expected a columbarium would be part of the specialist brief and included in the options for discussion, but he would ensure that these items are included in the project report.

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

<b>ACTION C Wilkins</b>
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**OS/6012**

**COMMITTEE BUDGET 2021/22**

Members considered the RFO's report in relation to the Committee's budget for 2021/22 (*Annex C*). An Excel 'sandbox' would be made available to Members to assist with modelling of the budget. It will allow experimentation with different figures in order to see the resulting impact on the budget of any changes made.

After discussion officers were asked to include bids for £23,000 for a columbarium and for a car park at Carvers (amount not specified) and update the modelling for further discussion and decision at the December meeting.

No fee increases were proposed but the Clerk recommended that any future changes to allotment rents and charges take effect on the tenancies renewal date (1<sup>st</sup> October) rather than the usual 1<sup>st</sup> April.

<b>ACTION R Fitzgerald / C Wilkins</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  
25<sup>th</sup> November 2020

APPROVED  
2<sup>nd</sup> December 2020

TOWN MAYOR

COMMITTEE CHAIRMAN

## RECREATION, LEISURE & OPEN SPACES COMMITTEE

4<sup>th</sup> November 2020

### Cemetery management procedures

#### 1. Introduction and reason for report

- 1.1 The Council's procedures for managing the Cemetery and meeting its legal obligations as the local burial authority for the civil parish have evolved over the years. Members are invited to give directions to officers over their future development.

#### 2. Background information and options

- 2.1 The Council's management of the Cemetery is now regulated by The Local Authorities' Cemeteries Order 1977. For present purposes, members simply need to know that this requires the Council to maintain a map and various registers which between must record particulars of the layout of the Cemetery, the ordering and numbering of grave spaces within it, the sale and transfer of exclusive rights of burial and interments. Until comparatively recently, paper maps and (large and heavy) bound register books were the only practical means of meeting these requirements. We still have 26 such volumes. However, for some years digital solutions have been available; first for the registers, then for the map.
- 2.2 This Council first adopted a software application called Epitaph at or about the turn of the millennium. However, the immense task of entering into this all the data from the registers (going back to the 1860s) was only partially undertaken. On moving to the Gateway, this system was dropped in favour of a cheaper alternative offered by the District Council and the data was imported from Epitaph. The separation of computer networks required last year resulted in this alternative application becoming unavailable. We have therefore reverted to Epitaph (and ported the data, enlarged by the intervening additions but still nowhere near complete, back again). Along the way, the Cemetery was extended and new areas and grave space ranges created. The net result is a hodge-podge of paper and digital records, neither complete in itself and requiring much time-consuming cross-checking.
- 2.3 Officers propose that the Council works towards wholly digital record-keeping. This would:
  - Make the processing of routine applications and enquiries much easier, faster and cheaper;
  - facilitate remote working;
  - avoid the need to retain access to paper records (freeing up a lot of space in the office);
  - enable the Council to demonstrate compliance with its legal obligations more easily;
  - enable better management of memorial safety-testing;
  - avoid the need to consult heavy and insanitary old volumes in future; and
  - eventually, allow the Council to offer direct online public access to selected data.

Although, ongoing records kept by the Council would be digital only, the ability (and readiness) to issue paper documents (receipts for payments, Deeds of Grant, etc.) would be retained of course.

- 2.4 Since this process would be complicated and expensive, however, it is best approached as a journey to be taken step-by-step. Members are invited to consider the first two steps in the process but before these are described, members should consider the direction of travel. The Council should satisfy itself that the suggested direction of travel is (at least in general terms) the right one.
  - 2.5 The first step would be to scan all the old registers and other critical paper records so they can be made available to staff electronically. This might take the form of multi-page PDF files of each volume (for ease of searching) and a separate image file (in JPEG format) of each page (to allow closer scrutiny). The original materials could then be consigned to a suitable archive. This task would require the assistance of outside specialists.
  - 2.6 The second step would be to commission the creation of a digital map of the cemetery that can integrate with Epitaph (enabling every data entry to be linked to a mapped grave space and *vice versa*) using GIS technology. Again, the assistance of outside specialists would be needed.
  - 2.7 A quotation for the record-scanning and digital map preparation has been obtained from the leading specialists in this field - £4,705 (excluding VAT and courier charges but including all other costs and staff training). An annual fee would become payable for technical support – currently £85 plus VAT. In addition to the contractors' services, a further moderate amount of preparatory work resolving errors, anomalies and inconsistencies would be needed to ensure that the basic configuration of the data recorded in the software is correct and that grave numbers are correctly shown on the new map. This would have to be done mainly by the Town Clerk with input from the Grounds Foreman and Cemetery Groundsman.
  - 2.8 If the tasks described thus far are thought of as Phase One, Phase Two would be to enter the data from the scanned images in the software and check it against the data already recorded. This could be approached in a variety of ways using in-house staff outside specialists or a mix. Details of the options and costs would be presented at a later date. It is definitely achievable but likely to come at a significant cost. Phase Three would be closer integration of the software with the Council's website enabling bookings and applications (along with enquiries and research) to be undertaken with less staff involvement (or even no staff involvement at all). Again, this is known to be achievable but not practicable to cost at this stage.
3. Issues for decision and any recommendations
- 3.1 **Do members support in principle the recommended course of working towards wholly digital record-keeping and processing with regard to the Cemetery?**
  - 3.2 **Do members support the recommendation that the old registers and paper records be scanned and an interactive digital map of the Cemetery be commissioned and a bid for £5,000 be included in the 2021-22 budget to cover the anticipated cost?**

For further information, contact:

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Item No.	Name	Recent developments	Resource use				Finish in 2020-21?	Notes
			Finance			Staff time		
			Cost & source	Spent to date	Predicted out-turn			
<b>Projects with budgetary implications (bids included in 2019-20 budget)</b>								
A1	War Memorial repairs	Work has started and is largely complete.	c.£8,500 Grant, budget & ?	£8,596	£8,596	Moderate	Probable	Carried forward from 2018-19. Grant offered by War Memorials Trust leaves funding gap.
A2	Carvers Rec improvements	Semi-permanent table-tennis table has been installed. A meeting of the Carvers Working party is being arranged to review further projects.	£10,000 CIL	£4,913	£10,000	Moderate	Probable	Carried forward from 2018-19. Officers will arrange installation and further investigate options for the adult outdoor gym when coronavirus restrictions allow.
A3	Grounds department workshop & store facilities	Tendering for the feasibility study suspended pending further clarification of the requirement.	£3,000 Budget	£0	£3,000	Moderate	Probable (study only)	Carried forward from 2019-20. Feasibility study into consolidating workshop and storage facilities in new secure facility (inc. financial impacts of implementation)
A4	Christmas Lights – Replacement/re-procurement	Contract review meeting held on 3 <sup>rd</sup> March.	£17,000 Budget	£0	£17,000	Moderate	Definite	Carried forward from 2019-20. This item will not be updated further.
A5	Pocket Park Boardwalk	Work has finished and been paid for.	£15,585 Earmarked reserves	£15,585	£15,585	Moderate	Definite	Carried forward from 2019-20. The timber boardwalk is being replaced with one built from more robust and durable composite materials and the works have been arranged with regard to procurement, environmental protection, safety and insurance considerations. This item will not be updated further.
A6	Poulner Lakes Access Road refurbishment	NFDC officer met on site to discuss options and seek advice	£2,000 Budget	£0	£2,000	Moderate	Possible	Technical advice and possible costs estimate awaited from NFDC



A7	Waste bin replacement programme		£2,000 Budget	£0	£2,000	Moderate	Probable (Yr 1 of 3)	Three-year programme starting in 2020-21. Start delayed by coronavirus outbreak
A8	Aerator refurbishment		£5,000 Provisions	£0	£5,000	Minimal	Probable	Start delayed by coronavirus outbreak
A9	Ash Grove fence replacement		£6,000 Provisions	£0	£6,000	Moderate	Probable	Start delayed by coronavirus outbreak
A10	Bickerley roads improvements	Preliminary advice on options has been sought from NFDC	Unknown	£0	?	Significant	Unlikely	Progress delayed through want of officer time
<b>Projects with budgetary implications (not included in 2020-21 budget but added since)</b>								
<b>Projects with no budgetary implications in 2020-21</b>								
C1	Bickerley drainage works	Work continues on concluding the compensation claim. It is hoped to have this settled by Christmas				Moderate	Unlikely	Officers are working to conclude the compensation claim.

**RECREATION, LEISURE AND OPEN SPACES COMMITTEE**  
**4th NOVEMBER 2020**

**REVISED BUDGET 2020/21 & DRAFT BUDGET 2021/2022**

**1. INTRODUCTION**

**1.1** Members are required to consider the budget proposals for 2021/22 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 2020/21 budget. Proposals for new items or growth have been taken from the project plan.

**Appendix B:** Shows the approved original budget 2020/21 of £196,197 (including non-recurring growth of £13,000, mostly funded from reserves), the draft revised budget 2020/21 of £202,036 which reflects the forecast outturn for 2020/21 together with the first draft budget for 2021/22 of £197,360 which excludes any new bids. The increase for 2021/22 is entirely due to reductions in predicted income. The revised budget 2020/21 includes residual investment in the boardwalk in the Pocket Park which was approved during 2019/20, and is funded from reserves.

For comparison, actual net expenditure in 2019/20 was £205,677 before transfers to and from provisions and £193,847 after transfers.

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

**2. REVISED BUDGET 2019/20**

**2.1** The revised budget (column 7 Appendix B) shows a net increase of £5,839 over the original budget (column 6). The main reasons for this are:-

Details	£
1. Reduced allocated staff costs	-6,627
2. Reduced spend on maintenance	-4,140
3. Increased spend on equipment purchase and maintenance	4,364
4. Capital spend slippage from 2019/20 (Boardwalk)	5,150
5. Increased Covid measures (sanitisers etc.)	300
8. Reduced sports and recreation income	7,900
7. Reduced Cemeteries Income	3,100
8. Other spend adjustments	292
9. Additional transfer from earmarked reserves	-4,500
<b>Total</b>	<b>5,839</b>

**2.2** The most significant cost reduction has been in allocated office staff costs which are projected to decrease by around £6,600 by the end of the year. This is caused by some vacancies in the back office and the effects of the pandemic. The pandemic has also reduced spend in a number of other areas but has also resulted in a significant fall in sports and recreation income in particular which is now expected to drop by £7,900.

**2.3** Cemeteries income has also fallen below expected levels, particularly with respect to memorials and the purchase of plots although other areas are broadly as originally anticipated.

- 2.4** Members approved the acquisition of an additional small van for use by the grounds staff after the original budget was established in January 2020. This was subsequently procured at a cost of £2,500. The planned procurement of an aerator at an estimated cost of £5,000, to be funded from reserves, has not yet happened. In addition, there is a need to increase spend on equipment maintenance because some of the expenditure incurred in 2019/20 was settled in the current year. The underspend in last year was transferred to reserves.
- 2.5** Some of the additional spend picked up in the revised budget, notably the spend on the boardwalk which slipped from 2019/20, will be funded from reserves as originally planned.
- 2.5** Expenditure and income are otherwise generally on track to meet the original budget estimates, however, the revised budget also includes updated budgets in a few 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.

### **3. FIRST DRAFT BUDGET 2020/21**

- 3.1** The base budget for 2021/22 has been prepared on an incremental basis by rolling forward the 2020/21 original budget and adjusting for non recurring expenditure and any known changes. At this stage, no decision has been taken on the application of inflationary cost changes.
- 3.2** Pay cost inflation of 2.5% was applied to the base budget for 2020/21 but the subsequent pay award was 2.75%. The under provision was eliminated by staff vacancies and the impact of the pandemic. No view has yet been taken on the likely pay award, if any, for 2021/22.
- 3.3** Page 1 of Appendix B shows the summary budget figures for the Committee, whilst Pages 2-5 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 current fees and charges for all the other activities within this Committee are shown in Appendix C. Members are asked to consider the charges and whether an inflationary increase should be applied across the board or a more targeted approach be taken. In September, the Retail Price Index rate of the United Kingdom was 1.1 percent, after dropping from 2.6 percent in March, to 1.5 percent in April, and one percent in May. The inflation rate has fallen noticeably since the Coronavirus pandemic. Note that, because of the large increments necessary to retain a simple pricing structure, it is not desirable to raise all prices every year. Cemetery fees and charges are not due to be reviewed until March 2021.
- 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 this month for consideration as part of the Council's total budget. As last year, Members will also receive a copy of a budget "model", by email and are encouraged to model different options and feed any resulting budget suggestions for consideration and possible inclusion in the final budget proposals.
- 3.6** There will be a further opportunity to review all of the budget proposals and fees and charges for 2021/22 at the next meeting of this Committee and again before the budget is finalised in January 2021.

#### **4. NEW BIDS 2021/22**

**4.1** There is presently only one new, non - recurring bid for 2021/22. This is for a project for cemetery digitisation at an estimated cost of £5,000. This will be funded from the cemetery reserve and so will not impact on the overall budget requirement. There are no new recurring bids.

**4.2** In addition, there is likely to be some residual spend from programmes approved from the current year. These include the waste bin replacement programme which is a three year programme but for which progress has been delayed. There also remains the Carvers Improvement programme which was originally approved for inclusion in the 2018/19 budget and for which £8,562 of the £10,000 budget has been spent to date. In addition the Ash Grove play park fencing replacement project has not yet commenced and, like the Carvers improvement programme, is to be funded from 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) Consideration be given to any additional proposals for inclusion in Appendix A,
- iii) Consideration be given as to whether fees and charges for 2021/22 be adjusted and if so, what approach should be taken..

For further information please contact:

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or

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**RECREATION, LEISURE & OPEN SPACES COMMITTEE****REPORT ON APPROVED BUDGET PROPOSALS FOR 2020/21**

NO.	ITEM	REASON	BUDGET 20/21 £	COMMENTS
1.	Poulner Lakes Access repairs	The access track to Poulner Lakes is in a poor state. Options to repair the surface are being explored	2,000	Project not yet started
2.	Waste bin replacement programme (3 year programme)	To instigate a managed programme of waste bin replacement as many of the current stock are in a poor state of repair.	2,000	Project not yet started.
3.	Replacement Aerator	The current machine is becoming costly to maintain. It is used in a variety of grounds maintenance contracts	5,000	Replacement equipment being sourced. To be funded from vehicle & equipment reserve.
4.	Ash Grove play park fencing	Existing fence is in a poor state of repair	6,000	To be funded from reserves. Project not yet commenced
		<b>TOTAL COSTS</b>	<b>15,000</b>	(£4,000 net of transfers from reserves )

**NEW BUDGET PROPOSALS FOR 2021/22**

NO.	ITEM	REASON	21/22 £	22/23 £	23/24 £	Priority
1.	Cemetery Digitisation Project	To replace existing paper systems with an up to date digital alternative	5,000	0	0	1
		Less funded from cemetery reserve	-5,000			
		<b>TOTAL NET COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**RECREATION & LEISURE COMMITTEE**  
**Budget & Revised Budget 2020/21 and Draft Budget 2021/22**

1	2	4	5	6	7	8	9	10
	<b>Committee</b>	<b>Actual 18/19 £</b>	<b>Actual 19/20 £</b>	<b>Budget 20/21 £</b>	<b>Revised Budget £</b>	<b>Inflation £</b>	<b>Known Changes* £</b>	<b>Draft 21/22 £</b>
	<b>Recreation &amp; Leisure</b>							
	Expenditure	248,288	223,763	214,091	215,319	0	-2,950	211,141
	Income	-34,422	-34,273	-35,407	-27,498	0	3,750	-31,657
	<b>Net Expenditure</b>	<b>213,866</b>	<b>189,490</b>	<b>178,684</b>	<b>187,821</b>	<b>0</b>	<b>800</b>	<b>179,484</b>
	Transfers to Reserves	16,900	19,900	17,900	17,900	0	0	17,900
	Transfers from Reserves	-66,189	-35,500	-11,000	-15,500	0	0	-11,000
	Growth bids and adjustments (net of transfers from reserves and income)		0	0	0	0	0	0
	<b>Sub Committee net expenditure</b>	<b>164,577</b>	<b>173,890</b>	<b>185,584</b>	<b>190,221</b>	<b>0</b>	<b>800</b>	<b>186,384</b>
	<b>Cemeteries</b>							
	Expenditure	48,218	43,687	45,863	44,567	0	188	46,051
	Income	-53,391	-34,073	-46,031	-42,932	0	0	-46,031
	<b>Net Expenditure</b>	<b>-5,173</b>	<b>9,614</b>	<b>-168</b>	<b>1,635</b>	<b>0</b>	<b>188</b>	<b>20</b>
	Transfers to Reserves	0	4,000	4,000	4,000	0	0	4,000
	Transfers from Reserves	-230	-230	-230	-230	0	0	-230
	Growth bids and adjustments (net of transfers from reserves and income)							0
	<b>Sub Committee net expenditure</b>	<b>-5,403</b>	<b>13,384</b>	<b>3,602</b>	<b>5,405</b>	<b>0</b>	<b>188</b>	<b>3,790</b>
	<b>Allotments</b>							
	Expenditure	11,751	11,782	12,317	11,710	0	175	12,492
	Income	-4,901	-5,209	-5,306	-5,300	0	0	-5,306
	<b>Net Expenditure</b>	<b>6,850</b>	<b>6,573</b>	<b>7,011</b>	<b>6,410</b>	<b>0</b>	<b>175</b>	<b>7,186</b>
	Transfers to Reserves	0	0	0	0	0	0	0
	Transfers from Reserves	0	0	0	0	0	0	0
	Growth bids and adjustments (net of transfers from reserves and income)							0
	<b>Sub Committee net expenditure</b>	<b>6,850</b>	<b>6,573</b>	<b>7,011</b>	<b>6,410</b>	<b>0</b>	<b>175</b>	<b>7,186</b>
	<b>Total Recreation &amp; Leisure Committee Net Expenditure</b>	<b>166,024</b>	<b>193,847</b>	<b>196,197</b>	<b>202,036</b>	<b>0</b>	<b>1,163</b>	<b>197,360</b>

## RECREATION &amp; LEISURE COMMITTEE

Col. 1	2	3	4	5	6	7	8			9	10
Code CC	Description	Budget Manager	Actual 18/19 £	Actual 19/20 £	Budget 20/21 £	Revised Budget £	Type	Inflation %	£	Known Changes* £	Draft 21/22 £
	<b>Establishment</b>										
3000/1/1	--Electricity	KW	546	607	700	700	2	0.0%	0		700
3000/1/2	--Cleaning mats/consumables	KW	15	4	50	100	3	0.0%	0		50
3000/1/3	--Environmental Agency	KW	446	1,081	1,060	1,060	3	0.0%	0		1,060
3000/1/4	--Health & Safety	KW	774	116	212	500	3	0.0%	0		212
3000/1/5	--Protective Clothes	KW	940	827	887	800	3	0.0%	0		887
3000/1/6	--Mobile Phones	KW	634	582	650	650	2	0.0%	0		650
3000/1/7	--Travel Expense	KW	260	0	150	50	4	0.0%	0		150
3000/1/8	--Water	KW	2,109	1,418	1,750	1,500	2	0.0%	0	-200	1,550
3000/1/9	--Playground Inspections	JH	250	250	281	250	3	0.0%	0		281
3000/1/10	--Fuel	KW	5,515	5,348	6,120	6,250	3	0.0%	0		6,120
	<b>Total Establishment</b>		<b>11,489</b>	<b>10,233</b>	<b>11,860</b>	<b>11,860</b>			<b>0</b>	<b>-200</b>	<b>11,660</b>
	<b>Maintenance</b>										
deleted	--The Bickerley	KW	309		0	0	4	0.0%	0		0
3000/2/1	--Buildings	KW	5,389	610	1,000	1,000	4	0.0%	0		1,000
3000/2/2	--Carvers Pavilion maintenance	KW	449	0	0	0	4	0.0%	0		0
3000/2/3	--Grounds - Carvers	KW	3,212	839	2,040	2,000	4	0.0%	0		2,040
3000/2/4	--Maint in Closed Churchyard	KW	1,370	0	1,000	1,000	4	0.0%	0		1,000
deleted	--Dr. Littles Garden	KW	0	0	0	0	4	0.0%	0		0
3000/2/5	--Long Lane Mtn	KW	135	102	1,000	500	4	0.0%	0	-500	500
3000/2/6	--The Bickerley/Pocket Park	KW	446	197	0	0	4	0.0%	0		0
3000/2/7	--Poulner Lakes	KW	38	397	2,000	2,000	4	0.0%	0	-2,000	0
3000/2/8	--War Memorial	KW	125	0	0	0	4	0.0%	0		0
3000/2/9	--Grounds - Other	KW	3,416	5,186	7,000	4,000	4	0.0%	0		7,000
3000/2/10	--Fencing	KW	280	500	750	750	4	0.0%	0		750
3000/2/11	--Tree Safety Work	KW	750	3,686	7,500	7,500	4	0.0%	0		7,500
3000/2/12	--Tree Safety Consultant	KW	0	873	4,500	3,000	4	0.0%	0		4,500
3000/2/13	--Pest Control	KW	770	600	600	500	3	0.0%	0		600
3000/2/14	--St Furn paint	KW	632	28	400	300	4	0.0%	0		400
3000/2/15	--Ash Grove Play Area	KW	126	180	6,000	6,000	4	0.0%	0		6,000
3000/2/16	--Play Areas	KW	971	2,188	1,530	3,500	4	0.0%	0		1,530
	<b>Total Maintenance</b>		<b>18,418</b>	<b>15,386</b>	<b>35,320</b>	<b>32,050</b>			<b>0</b>	<b>-2,500</b>	<b>32,820</b>
	<b>Machinery</b>										
3000/3/1	--Small Tools Purchase	KW	410	6,073	1,000	1,000	4	0.0%	0		1,000
3000/3/2	--Machine Maintenance	KW	9,203	6,333	6,750	8,000	3	0.0%	0	250	7,000
3000/3/3	--Machine Purch	KW	16,357	19,145	5,000	8,574	4	0.0%	0		5,000
3000/3/4	--Hiring Costs	KW	96	639	208	100	4	0.0%	0		208
3000/3/5	--tipper truck service/maint	KW	1,595	43	1,352	1,000	3	0.0%	0	-352	1,000
	<b>Total Machinery Costs</b>		<b>27,661</b>	<b>32,233</b>	<b>14,310</b>	<b>18,674</b>			<b>0</b>	<b>-102</b>	<b>14,208</b>
	<b>Employee Costs</b>										
	--Staff Recruitment	CW	0		0	0	4	0.0%	0		0
3002/1	--Staff Training	CW	2,707	1,475	2,000	2,000	4	0.0%	0		2,000
3001/1	--Office Staff Allocated Costs	CW	37,430	33,756	37,402	32,900	1	0.0%	0		37,402
3001/2	--Groundstaff Allocated Costs	CW	98,755	108,150	106,135	106,135	1	0.0%	0		106,135
	<b>Total Employee Costs</b>		<b>138,892</b>	<b>143,381</b>	<b>145,538</b>	<b>141,035</b>			<b>0</b>	<b>0</b>	<b>145,538</b>
	<b>Planters</b>										
3000/4	--Planters For Floral Displays	KW	0	0	0	0	4	0.0%	0		0
	<b>Total Planters</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>
	<b>Activities Expenses</b>										
3000/5/1	--Cricket	KW		0	255	100	3	0.0%	0	-155	100
3000/5/2	--Floodlighting	KW		0	0	0	3	0.0%	0		0
3000/5/3	--Tennis Courts	KW		450	153	100	3	0.0%	0		153
3000/5/4	--Poulner School Expenses	KW	4	264	255	250	3	0.0%	0		255
3000/5/5	--Football	KW	2,296	13	1,592	1,600	3	0.0%	0		1,592
3000/5/6	--Ringwood School Expenses	KW	4		0	0	3	0.0%	0		0
3000/5/7	--Rugby	KW			102	100	3	0.0%	0		102
3000/5/8	--Roundabout Flower Beds	KW	3,300	3,404	2,865	2,800	3	0.0%	0		2,865
3000/5/9	--Flower Beds	KW			765	500	3	0.0%	0		765
3000/5/10	--Skate Park Expenses	KW			0	0	3	0.0%	0		0
3000/5/11	--Young Childrens' Entertain	TBD			0	0	3	0.0%	0		0
	<b>Total Activities Expenses</b>		<b>5,604</b>	<b>4,131</b>	<b>5,988</b>	<b>5,450</b>			<b>0</b>	<b>-155</b>	<b>5,833</b>
	<b>Other</b>										
3000/6/1	--Dog Waste Collection	KW	853	878	875	900	3	0.0%	0	7	882
3000/6/2	--Dog Waste Bins	KW		26	200	200	4	0.0%	0		200
not set up	--Travellers	KW			0	0	4	0.0%	0		0
	<b>Total Other</b>		<b>853</b>	<b>904</b>	<b>1,075</b>	<b>1,100</b>			<b>0</b>	<b>7</b>	<b>1,082</b>
	<b>Total Revenue Expenditure</b>		<b>202,917</b>	<b>206,268</b>	<b>214,091</b>	<b>210,169</b>			<b>0</b>	<b>-2,950</b>	<b>211,141</b>

	Capital Expenditure								
3350/1	--Carvers Recreation Ground Improvements	CW	4,300	3,649	0	650			0
3350/2	--Carvers workshop/storage feasibility	CW	41,071		0				0
3350/3	--Playground Equipment, Carvers	CW		3,022	0				0
3350/4	--Pocket Park Boardwalk	CW		10,824		4,500			0
	<b>Total Capital Expenditure</b>		<b>45,371</b>	<b>17,495</b>	<b>0</b>	<b>5,150</b>		<b>0</b>	<b>0</b>
	<b>COMMITTEE EXPENDITURE</b>		<b>248,288</b>	<b>223,763</b>	<b>214,091</b>	<b>215,319</b>		<b>0</b>	<b>-2,950</b>
	REVENUE INCOME								
300/1	--Wayleaves	RF	-175	-239	-200	-200	5 0.0%	0	-200
300/2	--The Bickerley	RF		0	0	0	5 0.0%	0	0
300/3	--Carvers	RF	-1,550	0	-1,000	0	5 0.0%	0	1,000
300/4	--Cricket	RF	-1,110	-1,616	-1,571	-500	5 0.0%	0	-1,571
300/5	--Floodlighting	RF		0	0	0	5 0.0%	0	0
300/6	--Tennis	RF	-89	-92	-102	-50	5 0.0%	0	-102
300/7	--Castleman Trail	RF	-715	-943	-728	-728	5 0.0%	0	-728
300/8	--Poulner Junior School	RF	-11,715	-10,377	-12,515	-10,000	5 0.0%	0	2,000
300/9	--Poulner Infant School	RF	-2,418	-2,750	-2,000	-1,750	5 0.0%	0	-2,000
300/10	--Football	RF	-7,464	-7,565	-7,400	-5,000	5 0.0%	0	-7,400
300/11	--Ringwood School	RF	-57	-362	-200	-200	5 0.0%	0	-200
300/12	--Ringwood Junior School	RF	-564	-545	-500	-400	5 0.0%	0	-500
300/13	--Bowling	RF	-1,732	-1,340	-1,592	-1,320	5 0.0%	0	-1,592
300/14	--Rugby	RF	-440	0	-1,000	-750	5 0.0%	0	750
300/15	--Grounds - Other Income	RF	-4,361	-5,110	-4,000	-4,000	5 0.0%	0	-4,000
300/16	--Roundabouts Flower Beds	RF	-2,032	-3,334	-2,600	-2,600	5 0.0%	0	-2,600
	<b>Total Revenue Income</b>		<b>-34,422</b>	<b>-34,273</b>	<b>-35,407</b>	<b>-27,498</b>		<b>0</b>	<b>3,750</b>
	CAPITAL INCOME/FINANCE								
	--Capital Grants	RF	0		0				0
	<b>Total Capital Income/Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>
	<b>TOTAL COMMITTEE INCOME</b>		<b>-34,422</b>	<b>-34,273</b>	<b>-35,407</b>	<b>-27,498</b>		<b>0</b>	<b>3,750</b>
	<b>TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS</b>		<b>213,866</b>	<b>189,490</b>	<b>178,684</b>	<b>187,821</b>		<b>0</b>	<b>800</b>
	Transfer To Provisions								
	--Machinery	RF	10,000	13,000	11,000	11,000			11,000
	--Play Equipment	RF	6,900	6,900	6,900	6,900			6,900
	<b>Total Transfers To Provisions</b>		<b>16,900</b>	<b>19,900</b>	<b>17,900</b>	<b>17,900</b>		<b>0</b>	<b>17,900</b>
	Transfer From Provisions								
	--Transfer from Provisions (rev)	RF	-20,046	-9,549	-11,000	-11,000			-11,000
	--Transfer from Provisions (cap)	RF	-45,371	-19,145	0				0
	--Transfer from Devlprs contrib CIL	RF	-772	-6,806		-4,500			0
	<b>Total Transfers From Provisions</b>		<b>-66,189</b>	<b>-35,500</b>	<b>-11,000</b>	<b>-15,500</b>		<b>0</b>	<b>-11,000</b>
	<b>TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS</b>		<b>164,577</b>	<b>173,890</b>	<b>185,584</b>	<b>190,221</b>		<b>0</b>	<b>800</b>



CEMETERIES										
Col. 1	2	3	4	5	6	7	8		9	10
Code CC	Description	Budget Manager	Actual 18/19 £	Actual 19/20 £	Budget 20/21 £	Revised Budget £	Type	Inflation %    £	Known Changes* £	Draft 21/22 £
	<b>Establishment</b>									
3200/1/1	--Electricity	KW	939	458	473	475	2	0.0%	0	473
3200/1/2	--Water	KW	325	291	212	400	2	0.0%	0	300
3200/1/3	--Sewerage Expenses	KW		148	159		2	0.0%	0	159
3200/1/4	--Cleaning materials	KW	167	105	106	400	3	0.0%	0	206
3200/1/5	--Business Rates	CW	3,936	4,216	4,253	4,253	3	0.0%	0	4,253
3200/1/6	--Telephone	KW	229	293	320	320	2	0.0%	0	320
	<b>Total Establishment</b>		<b>5,596</b>	<b>5,511</b>	<b>5,524</b>	<b>5,848</b>			<b>0</b>	<b>188</b>
	<b>Maintenance</b>									
3200/2/1	--Buildings	KW	2,508	349	520	600	4	0.0%	0	520
3200/2/2	--Chemicals	KW	11	0	0	0	4	0.0%	0	0
3200/2/3	--Trees & Tree Planting Prog	KW	288	0	0	0	4	0.0%	0	0
3200/2/4	--Memorial Safety	KW	76	0	250	250	4	0.0%	0	250
3200/2/5	--Grounds	KW	4,159	316	500	400	4	0.0%	0	500
3200/2/6	--War Graves Maintenance	KW			849	849	3	0.0%	0	849
3200/2/7	--Columbarium	KW			0			0.0%	0	0
3200/2/8	--Refuse Collection	KW	765	1,065	1,500	1,000	2	0.0%	0	1,500
3200/2/9	--cemetery memorial purchases	KW					4	0.0%	0	0
	<b>Total Maintenance</b>		<b>7,807</b>	<b>1,730</b>	<b>3,620</b>	<b>3,099</b>			<b>0</b>	<b>0</b>
	<b>Employee Costs</b>									
3201/1	--Allocated Office Staff	CW	9,115	8,270	9,107	8,010	1	0.0%	0	9,107
3201/2	--Allocated Groundstaff	CW	25,700	28,176	27,611	27,610	1	0.0%	0	27,611
	<b>Total Employee Costs</b>		<b>34,815</b>	<b>36,446</b>	<b>36,718</b>	<b>35,620</b>			<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURE</b>		<b>48,218</b>	<b>43,687</b>	<b>45,863</b>	<b>44,567</b>			<b>0</b>	<b>188</b>
	<b>INCOME</b>									
320/1	--Burials	CW	-16,445	-15,123	-17,000	-17,000	5	0.0%	0	-17,000
320/2	--Purchase of Plots	CW	-24,280	-6,918	-15,836	-15,000	5	0.0%	0	-15,836
320/3	--Grave Maintenance	CW	-439	0	-259	-200	5	0.0%	0	-259
320/4	--Legacy	CW	-111	-113	-104	-100	5	0.0%	0	-104
320/5	--Memorials	CW	-11,284	-11,087	-11,000	-9,000	5	0.0%	0	-11,000
320/6	--War Graves	CW	-832	-832	-832	-832	6	0.0%	0	-832
320/7	--Memorial Benches & Installations	CW			-500	-300	5	0.0%	0	-500
320/8	--Transfer of exclusive rights of burial	CW			-500	-500	5	0.0%	0	-500
	<b>TOTAL INCOME</b>		<b>-53,391</b>	<b>-34,073</b>	<b>-46,031</b>	<b>-42,932</b>			<b>0</b>	<b>0</b>
	<b>TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS</b>		<b>-5,173</b>	<b>9,614</b>	<b>-168</b>	<b>1,635</b>			<b>0</b>	<b>188</b>
	<b>Transfer To Provisions</b>									
	--Cemetery Provision	RF	0	4,000	4,000	4,000				4,000
	<b>Transfer From Provisions</b>									
	--Transfer from Provisions (rev)	RF	0		0	0				0
	--Transfer from Reserve (Maint)	RF	-230	-230	-230	-230				-230
	<b>Total Transfers From Provisions</b>		<b>-230</b>	<b>-230</b>	<b>-230</b>	<b>-230</b>				<b>-230</b>
	<b>TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS</b>		<b>-5,403</b>	<b>13,384</b>	<b>3,602</b>	<b>5,405</b>			<b>0</b>	<b>188</b>

**RECREATION, LEISURE AND OPEN SPACES COMMITTEE**

**FEES AND CHARGES FOR 2020/21 WITH PROPOSALS FOR 2021/22**

**ALLOTMENTS**

SITE		2019/20 Residents	2019/20 Existing Non Residents	Proposal for 2021/22 Residents	Proposal for 2021/22 Existing Non Residents
Southampton Road	Double Plot	£ 55	£ 110		
Southampton Road	Single Plot	£ 30	£ 60		
Southampton Road	Mini Plot	£ 20	£ 40		
Hightown Road	Single Plot	£ 30	£60		
Hightown Road	Mini Plot	£ 20	£ 40		
Upper Kingston	Double Plot	£ 65	£ 130		
Upper Kingston	Single Plot	£ 40	£ 80		

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

**SPORTS FACILITIES - CARVERS**

2020/21 Cricket	Proposal for 2021/22
Block Booking: £90.00 per match – seniors £45.00 per match – juniors	
Casual Booking (plus VAT): £90 – seniors at w/ends and full weekdays £85 – seniors weekday evenings £55 – juniors at w/ends and full weekdays £50 – juniors weekday evenings	

**LONG LANE**

2020/21 Football	Proposal for 2021/22
<b>Block Booking:</b>	
£85 per match - seniors	
£45 per match - juniors	
£90 per session – mini (2 pitches)	
£45 9v9 per match	
£40 7 v 7 per match	
£30 5 v 5 per match	
<b>Casual Booking (plus VAT):</b>	
£85 per match - seniors	
£45 per match - juniors	

**BICKERLEY**

Each overnight stay (plus cost of portable toilet) Deposit chargeable £100/£150/£500	<b>2020/21</b> £180	<b>Proposal for 2021/22</b>
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**CEMETERY – Not due for review until March 2021**

**Interment Fees**

	<b>2020/21</b>	
Child up to age 7	No charge	
Child aged 7 to 16 years *	No charge	
Person over 16 years *	£290	
Burial of Ashes	£145	
Scattering of Ashes	£60	

- **Excludes grave digging**

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

	<b>2020/21</b>	
Infant's grave	£200	
Earth Grave	£475	
Construction of Walled Grave or Vault in Old Section only	Cost to be borne by applicant	

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

	<b>2020/21</b>	
Infant's Grave	£40	
Earth Grave	£80	

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

	<b>2020/21</b>	
Infant's Grave	£200	
Earth Grave	£450	
Construction of Walled Grave or Vault in Old Section only 8' deep	Cost to be borne by applicant	

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

	<b>2020/21</b>	
Each single plot has a plot number	£125	
Each double plot has two consecutive single plot numbers	£250	

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

	<b>2020/21</b>	
Single Ashes Plot	£30	
Double Ashes Plot	£60	

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

	<b>2020/21</b>	
Each single plot has a plot number	£140	
Each double plot has two consecutive single plot numbers	£270	

**NOTE: Non parishioner fees are quadrupled**

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

		2020/21	
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	
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	
Vase with name inscribed/Baby headstone		£70	
Each inscription after the first		£70	
Headstone for new ashes plots Row T and child up to 16 years 1'8" w x 1'9" h x 10" d		£70	
Photo plaque on headstone		No charge	
Flat stone (where no room on an existing memorial for added inscription)	12" x 18"	£80	

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

		2020/21	
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	
Each double plot has two consecutive plot numbers	22" x 22" x 4" <i>sloping to 2"</i> 550 x 550 x 101mm	£160	

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

		2020/21	
Single plot size	Memorial size 24" x 12" x 4" <i>sloping to 2"</i>	£80	

	2020/21	
Cemetery and Memorial Search Fees	First 15 minutes free of charge, thereafter £50	

	<b>2020/21</b>	
Faculty for Exhumation in Consecrated Ground	£250	

### CARVERS CLUBHOUSE, CARVERS RECREATION GROUND

<b>Advance booking two weeks in advance</b>	<b>2020/21</b>	<b>Proposed 2021/22</b>
Main Hall	£20 per hour	
Small Meeting Room / Medical Room	£15 per hour	
Games Equipment	£5 per session	
Tables & Chairs	£5 per session	

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

Main Hall	£30 per hour
Small Meeting Room / Medical Room	£20 per hour
Games Equipment	£10 per session
Extra Tables/Chairs (up to 20 chairs)	£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.