


Ringwood Town Council
Ringwood Gateway, The Furlong, Ringwood, Hampshire BH24 1AT
Tel: 01425 473883
www.ringwood.gov.uk

RECREATION, LEISURE & OPEN SPACES COMMITTEE

Dear Member

28th October 2021

A meeting of the above Committee will be held in the Forest Suite at Ringwood Gateway on **Wednesday 3rd November 2021** at 7.00pm and your attendance is requested.



Mr C Wilkins
Town Clerk

AGENDA

- 1. PUBLIC PARTICIPATION**
There will be an opportunity for public participation for a period of up to 15 minutes at the start of the meeting
- 2. APOLOGIES FOR ABSENCE**
- 3. DECLARATIONS OF INTEREST**
- 4. MINUTES OF THE PREVIOUS MEETING**
To approve as a correct record the minutes of the meetings held on 6th October 2021
- 5. CARVERS CLUBHOUSE**
To receive a verbal report from the Manager
- 6. EVENTS MANAGEMENT**
To receive an update on events
- 7. COMMITTEE BUDGET (*Report A*)**
 - i) To review the predicted outturn of the current year's budget and the draft committee budget for 2022/23
 - ii) To review relevant fees and charges
- 8. PROJECTS (current and proposed)**
To consider the officers' report (*Report B*), receive any verbal updates, agree next steps where necessary and discuss possible bids for growth items

If you would like further information on any of the agenda items, please contact Chris Wilkins, Town Clerk on (01425) 484720 or email chris.wilkins@ringwood.gov.uk.

Committee Members

Cllr Andrew Briers (Chairman)
Cllr Darren Loose (Vice Chairman)
Cllr Philip Day
Cllr Gareth Deboos
Cllr Hilary Edge
Cllr Rae Frederick
Cllr John Haywood
Cllr Peter Kelleher
Cllr Gloria O'Reilly
Cllr Tony Ring
Cllr Glenys Turner

Student Advisors

Copied by e-mail to other Members for information

RECREATION, LEISURE AND OPEN SPACES COMMITTEE
3rd NOVEMBER 2021

REVISED BUDGET 2021/22 & DRAFT BUDGET 2022/2023

1. INTRODUCTION

1.1 Members are required to consider the budget proposals for 2022/23 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 2021/22 budget. Proposals for new items or growth have been taken from the project plan.

Appendix B: Shows the approved original budget 2021/22 of £201,578 (including non-recurring growth of £54,550, which is all funded from reserves), the draft revised budget 2021/22 of £221,919 which reflects the forecast outturn for 2021/22 together with the first draft budget for 2022/23 of £225,006 which excludes any new bids. The increase for 2022/23 is entirely due to reductions in predicted income together with increases in payroll costs. The revised budget 2021/22 includes residual investment in open spaces security measures which were approved during 2020/21, and some elements of growth approved during the year which is mainly funded from reserves.

For comparison, actual net expenditure in 2020/21 was £198,963 before transfers to and from provisions and £205,979 after transfers.

Appendix C: Shows the current fees and charges for 2021/22.

2. REVISED BUDGET 2021/22

2.1 The revised budget (column 7 Appendix B) shows a net increase of £20,341 over the original budget (column 6). The main reasons for this are:-

Details	£
1. Additional Tree safety work (P&F September F/5949)	4,500
2. Repairs to Cemetery gates (largely funded through insurance)	5,000
3. Additional Cemetery gates surfacing repairs (OS/6078; F/5932)	4,926
4. Additional Play Area resurfacing (OS/6089; F/5941)	4,540
5. Reduced sports and recreation income	1,071
6. Reduced Cemeteries Income	7,576
7. Capital spend slippage from 2020/21 (Open Space Security measures)	2,078
8. Less additional transfers from reserves	-9,466
9. Other minor budget adjustments	116
Total	20,341

2.2 The most significant budget increase is caused by the lower than expected value of cemetery receipts which, whilst recovering in the second quarter of the year, remain well below the originally predicted levels. The pandemic has also resulted in a modest fall in sports and recreation income which is now expected to drop by £1,071.

2.3 Members have approved a number of one off additional projects for inclusion in the current year. These include resurfacing work at the cemetery following accidental damage to the cemetery gateway the repair for which was covered by insurance and additional play area re-surfacing of £4,540, both of which will be covered by a

transfer from reserves. Members also approved additional spend on tree safety work of £4,500.

- 2.4** Expenditure and income are otherwise generally on track to meet the original budget estimates, however, it remains possible that some of the revised budgets may not be fully utilised in the current year.

3. FIRST DRAFT BUDGET 2022/23

- 3.1** The base budget for 2022/23 has been prepared on an incremental basis by rolling forward the 2021/22 original budget and adjusting for non recurring expenditure and any known changes. At this stage, other than an estimate of 2% inflation on pay costs, no decision has been taken on the application of other inflationary cost changes.
- 3.2** Pay cost inflation of 2.0% has been assumed for the 2021/22 budget but the pay award has not yet been settled. It is, however, unlikely to be much more, or less than this figure. Staff costs for 2022/23 have been built from scratch rather than rolled over from 2021/22, because of the significant changes to staffing which have taken place in the current year. The opportunity has also been taken to review the allocations of staff costs across the Committees and this has resulted in some increased costs to this committee. Overall payroll budgets for this Committee will increase by approximately £18,600. Of this around £4,000 is the result of pay inflation, assumed for the moment to be 2%, an increase in employer's National insurance contributions of £2,300 and increases following a review of payroll allocations of £12,300.
- 3.3** The only other significant budget increase is due to a re-assessment of likely cemeteries receipts which have, for the last few years, fallen short of budget expectations. The income budget has been adjusted in line with actual receipts over the last two years and this has increased the net expenditure budget by just over £6,800.
- 3.4** 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 together with draft proposals for 2022/23. Fees and charges were not increased last year and some charges haven't been increased for several years. Note that, because of the large increments necessary to retain a simple pricing structure, it is not desirable to raise all prices every year. The proposed increases this year therefore cover more than a single year. Members are asked to consider the charges and whether such increases 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 4.8 percent, an increase of 3.7% from the same period a year ago. The inflation rate has increased rapidly following the easing of lockdown restrictions. Cemetery fees and charges are also due to be reviewed this year.
- 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 2022/23 at the next meeting of this Committee and again before the budget is finalised in January 2022.

4. NEW BIDS 2022/23

- 4.1** There are no new recurring bids.

- 4.2** However, there is likely to be some residual spend from programmes approved from the current year. These will have little impact on the revenue budget because they are funded for the most part from reserves which will not be drawn down until the expenditure is incurred.

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 2022/23 be adjusted as proposed and if not, what approach should be taken.

For further information please contact:

Rory Fitzgerald
Finance Officer
Tele: 01425 484723

or

Chris Wilkins
Town Clerk
Tele: 01425 484720

RECREATION, LEISURE & OPEN SPACES COMMITTEE**REPORT ON APPROVED BUDGET PROPOSALS FOR 2021/22**

NO.	ITEM	REASON	BUDGET 21/22 £	COMMENTS
1.	Car park at Carvers Recreation Ground	To enhance the recreation ground and improve car parking for users,	10,000	Awaiting design proposals – unlikely to proceed this year.
2.	Play Area Safety Surfacing Repairs	To replace worn or degraded safety surfaces at Town playgrounds	14,500	Project complete. A further £4,540 was also approved during the year in respect of additional work which has also been completed.
3.	Digital records Management and interactive map	To replace existing paper systems with an up to date digital alternative	5,000	All contract fees have been paid but project remains incomplete.
4.	Columbarium	To provide the Town with increased capacity for the keeping of ashes	25,000	Work has started on the outline design of the project but it remains doubtful that any significant expenditure will be incurred in the current year
		TOTAL COSTS	£54,500	(£0 net of transfers from reserves)

NEW BUDGET PROPOSALS FOR 2022/23

NO.	ITEM	REASON	21/22 £	22/23 £	23/24 £	Priority
1.			0	0	0	1
		Less funded from reserves				
		TOTAL NET COSTS	0	0	0	

RECREATION & LEISURE COMMITTEE
Budget & Revised Budget 2021/22 and Draft Budget 2022/23

1	2	4	5	6	7	8	9	10
	Committee	Actual 19/20 £	Actual 20/21 £	Budget 21/22 £	Revised Budget 21/22 £	Inflation £	Known Changes* £	Draft 22/23 £
	Recreation & Leisure							
	Expenditure	223,763	219,923	258,003	271,995	2,915	-56,841	203,327
	Income	-34,273	-33,984	-31,657	-30,586	0	100	-31,557
	Net Expenditure	189,490	185,939	226,346	241,409	2,915	-56,741	171,770
	Transfers to Reserves	19,900	17,900	17,900	17,900	0	0	17,900
	Transfers from Reserves	-35,500	-14,654	-54,500	-59,000	0	54,500	0
	Growth bids and adjustments (net of transfers from reserves and income)		0	0	0	0	0	0
	Sub Committee net expenditure	173,890	189,185	189,746	200,309	2,915	-2,241	189,670
	Cemeteries							
	Expenditure	43,687	42,913	46,733	52,922	746	10,438	57,916
	Income	-34,073	-36,240	-46,031	-38,445	0	6,836	-39,195
	Net Expenditure	9,614	6,673	702	14,477	746	17,274	18,722
	Transfers to Reserves	4,000	4,000	4,000	4,000	0	0	4,000
	Transfers from Reserves	-230	-230	-230	-5,156	0	0	-230
	Growth bids and adjustments (net of transfers from reserves and income)							0
	Sub Committee net expenditure	13,384	10,443	4,472	13,321	746	17,274	22,492
	Allotments							
	Expenditure	11,782	11,725	12,667	13,589	203	5,280	18,150
	Income	-5,209	-5,374	-5,306	-5,300	0	0	-5,306
	Net Expenditure	6,573	6,351	7,361	8,289	203	5,280	12,844
	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
	Sub Committee net expenditure	6,573	6,351	7,361	8,289	203	5,280	12,844
	Total Recreation & Leisure Committee Net Expenditure	193,847	205,979	201,578	221,919	3,864	20,314	225,006

RECREATION & LEISURE COMMITTEE											
Col. 1	2	3	4	5	6	7	8		9	10	
Code CC	Description	Budget Manager	Actual 19/20 £	Actual 20/21 £	Budget 21/22 £	Revised Budget 21/22 £	Inflation Type % £		Known Changes* £	Draft 22/23 £	
	Establishment										
3000/1/1	--Electricity	KW	607	576	711	700	2	0.0%	0	711	
3000/1/2	--Cleaning mats/consumables	KW	4	87	51	50	3	0.0%	0	51	
3000/1/3	--Environmental Agency	KW	1,081	1,050	1,076	1,050	3	0.0%	0	1,050	
3000/1/4	--Health & Safety	KW	116	562	215	200	3	0.0%	0	215	
3000/1/5	--Protective Clothes	KW	827	394	900	750	3	0.0%	0	900	
3000/1/6	--Mobile Phones	KW	582	403	660	600	2	0.0%	0	600	
3000/1/7	--Travel Expense	KW	0	0	150	100	4	0.0%	0	150	
3000/1/8	--Water	KW	1,418	1,900	1,576	1,500	2	0.0%	0	1,576	
3000/1/9	--Playground Inspections	JH	250	253	285	285	3	0.0%	0	285	
3000/1/10	--Fuel	KW	5,348	5,038	6,212	6,500	3	0.0%	0	6,212	
	Total Establishment		10,233	10,263	11,836	11,735			0	-86	11,750
	Maintenance										
deleted	--The Bickerley	KW			0		4	0.0%	0	0	
3000/2/1	--Buildings	KW	610	907	1,000	6,000	4	0.0%	0	1,000	
3000/2/2	--Carvers Pavilion maintenance	KW	0		0	40	4	0.0%	0	0	
3000/2/3	--Grounds - Carvers	KW	839	517	2,040	1,500	4	0.0%	0	1,500	
3000/2/4	--Maint in Closed Churchyard	KW	0		1,000	500	4	0.0%	0	1,000	
deleted	--Dr. Littles Garden	KW	0		0		4	0.0%	0	0	
3000/2/5	--Long Lane Mtn	KW	102	300	500	250	4	0.0%	0	500	
3000/2/6	--The Bickerley/Pocket Park	KW	197		0		4	0.0%	0	0	
3000/2/7	--Poulner Lakes	KW	397	-13	0	1,750	4	0.0%	0	0	
3000/2/8	--War Memorial	KW	0	8,471	0	0	4	0.0%	0	0	
3000/2/9	--Grounds - Other	KW	5,186	6,104	5,000	5,500	4	0.0%	0	5,000	
3000/2/10	--Fencing	KW	500	798	750	250	4	0.0%	0	750	
3000/2/11	--Tree Safety Work	KW	3,686	9,104	7,500	12,000	4	0.0%	0	7,500	
3000/2/12	--Tree Safety Consultant	KW	873	1,276	4,500	4,000	4	0.0%	0	4,500	
3000/2/13	--Pest Control	KW	600	120	609	400	3	0.0%	0	609	
3000/2/14	--St Furn paint	KW	28		400	300	4	0.0%	0	400	
3000/2/15	--Ash Grove Play Area	KW	180	6,000	0	0	4	0.0%	0	0	
3000/2/16	--Play Areas	KW	2,188	3,005	1,530	6,070	4	0.0%	0	1,530	
3000/2/17	--Waste Bin Replacement Programme	KW		1,937	2,000	1,000	4	0.0%	0	2,000	
3000/2/18	--Footpaths maintenance	KW		0	750	750	4	0.0%	0	750	
	Total Maintenance		15,386	38,528	27,579	40,310			0	-540	26,289
	Machinery										
3000/3/1	--Small Tools Purchase	KW	6,073	638	1,000	600	4	0.0%	0	-250	750
3000/3/2	--Machine Maintenance	KW	6,333	11,008	7,101	8,000	3	0.0%	0	7,101	
3000/3/3	--Machine Purch	KW	19,145	3,574	0	0	4	0.0%	0	0	
3000/3/4	--Hiring Costs	KW	639	0	208	100	4	0.0%	0	208	
3000/3/5	--tipper truck service/maint	KW	43	1,089	1,020	1,020	3	0.0%	0	1,020	
	Total Machinery Costs		32,233	16,309	9,330	9,720			0	-250	9,080
	Employee Costs										
	--Staff Recruitment	CW			0		4	0.0%	0	0	
3002/1	--Staff Training	CW	1,475	980	2,000	1,000	4	0.0%	0	2,000	
3001/1	--Office Staff Allocated Costs	CW	33,756	33,535	37,979	37,979	1	2.0%	760	8,458	47,197
3001/2	--Groundstaff Allocated Costs	CW	108,150	105,510	107,761	107,761	1	2.0%	2,155	-9,807	100,109
	Total Employee Costs		143,381	140,025	147,740	146,740			2,915	-1,349	149,306
	Planters										
3000/4	--Planters For Floral Displays	KW	0	0	0	0	4	0.0%	0	0	
	Total Planters		0	0	0	0			0	0	
	Activities Expenses										
3000/5/1	--Cricket	KW	0		104	50	3	0.0%	0	104	
3000/5/2	--Floodlighting	KW	0		0	0	3	0.0%	0	0	
3000/5/3	--Tennis Courts	KW	450		155	100	3	0.0%	0	155	
3000/5/4	--Poulner School Expenses	KW	264		259	200	3	0.0%	0	259	
3000/5/5	--Football	KW	13	868	1,616	1,250	3	0.0%	0	-116	1,500
3000/5/6	--Ringwood School Expenses	KW			0	0	3	0.0%	0	0	
3000/5/7	--Rugby	KW			104	50	3	0.0%	0	104	
3000/5/8	--Roundabout Flower Beds	KW	3,404	2,452	2,908	3,000	3	0.0%	0	2,908	
3000/5/9	--Flower Beds	KW		1,005	777	700	3	0.0%	0	777	
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	
	Total Activities Expenses		4,131	4,325	5,923	5,350			0	-116	5,807
	Other										
3000/6/1	--Dog Waste Collection	KW	878	896	895	895	3	0.0%	0	895	
3000/6/2	--Dog Waste Bins	KW	26		200	200	4	0.0%	0	200	
not set up	--Travellers	KW			0		4	0.0%	0	0	
	Total Other		904	896	1,096	1,095			0	0	1,096
	Total Revenue Expenditure		206,268	210,346	203,503	214,950			2,915	-2,341	203,327

	Capital Expenditure										
3350/1	--Carvers Recreation Ground Improvements	CW	3,649	613	10,000	10,000				-10,000	0
3350/2	--Carvers workshop/storage feasibility	CW			0						0
3350/3	--Playground Equipment, Carvers	CW	3,022		0						0
3350/8	--Playground Safety surface repairs	JH			14,500	14,500				-14,500	0
3350/4	--Pocket Park Boardwalk	CW	10,824	4,500							0
3350/5	--Open Spaces Security measures			4,465	0	2,078					0
3350/10	--Football Development Project				0	0					0
3350/6	--Cemeteries Digital Records Management				5,000	5,467				-5,000	0
3350/7	--Columbarium				25,000	25,000				-25,000	0
	Total Capital Expenditure		17,495	9,578	54,500	57,045				-54,500	0
	COMMITTEE EXPENDITURE		223,763	219,923	258,003	271,995		2,915		-56,841	203,327
	REVENUE INCOME										
300/1	--Wayleaves	RF	-239	-91	-200	-100	5	0.0%	0	100	-100
300/2	--The Bickerley	RF	0	29	0		5	0.0%	0		0
300/3	--Carvers	RF	0	0	0	-500	5	0.0%	0		0
300/4	--Cricket	RF	-1,616	0	-1,571	-1,000	5	0.0%	0		-1,571
300/5	--Floodlighting	RF	0	0	0	0	5	0.0%	0		0
300/6	--Tennis	RF	-92	0	-102	0	5	0.0%	0		-102
300/7	--Castleman Trail	RF	-943	-817	-728	-836	5	0.0%	0		-728
300/8	--Poulner Junior School	RF	-10,377	-10,233	-10,515	-10,000	5	0.0%	0		-10,515
300/9	--Poulner Infant School	RF	-2,750	-2,645	-2,000	-2,500	5	0.0%	0		-2,000
300/10	--Football	RF	-7,565	-6,221	-7,400	-6,500	5	0.0%	0		-7,400
300/11	--Ringwood School	RF	-362	-665	-200	-200	5	0.0%	0		-200
300/12	--Ringwood Junior School	RF	-545	-286	-500	-700	5	0.0%	0		-500
300/13	--Bowling	RF	-1,340	-1,801	-1,592	-1,500	5	0.0%	0		-1,592
300/14	--Rugby	RF	0	-350	-250	-150	5	0.0%	0		-250
300/15	--Grounds - Other Income	RF	-5,110	-3,740	-4,000	-4,000	5	0.0%	0		-4,000
300/16	--Roundabouts Flower Beds	RF	-3,334	-3,344	-2,600	-2,600	5	0.0%	0		-2,600
	Total Revenue Income		-34,273	-30,164	-31,657	-30,586			0	100	-31,557
	CAPITAL INCOME/FINANCE										
350/1	--Capital Grants	RF	0	-3,820	0	0					0
	Total Capital Income/Finance		0	-3,820	0	0			0	0	0
	TOTAL COMMITTEE INCOME		-34,273	-33,984	-31,657	-30,586			0	100	-31,557
	TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS		189,490	185,939	226,346	241,409		2,915		-56,741	171,770
	Transfer To Provisions										
	--Machinery	RF	13,000	11,000	11,000	11,000					11,000
	--Play Equipment	RF	6,900	6,900	6,900	6,900					6,900
	Total Transfers To Provisions		19,900	17,900	17,900	17,900				0	17,900
	Transfer From Provisions										
	--Transfer from Provisions (rev)	RF	-9,549		0						0
	--Transfer from Provisions (cap)	RF	-19,145	-9,444	-46,500	-51,000				46,500	0
	--Transfer from Devlprs contrib CIL	RF	-6,806	-5,210	-8,000	-8,000				8,000	0
	Total Transfers From Provisions		-35,500	-14,654	-54,500	-59,000				54,500	0
	TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS		173,890	189,185	189,746	200,309		2,915		-2,241	189,670

CEMETERIES											
Col. 1	2	3	4	5	6	7	8		9	10	
Code CC	Description	Budget Manager	Actual 19/20 £	Actual 20/21 £	Budget 21/22 £	Revised Budget 21/22 £	Inflation Type % £		Known Changes* £	Draft 22/23 £	
	Establishment										
3200/1/1	--Electricity	KW	458	722	480	700	2	0.0%	0	220	700
3200/1/2	--Water	KW	291	349	304	300	2	0.0%	0		304
3200/1/3	--Sewerage Expenses	KW	148	0	162	160	2	0.0%	0		162
3200/1/4	--Cleaning materials	KW	105	135	208	300	3	0.0%	0		208
3200/1/5	--Business Rates	CW	4,216	4,092	4,317	4,317	3	0.0%	0		4,317
3200/1/6	--Telephone	KW	293	313	325	325	2	0.0%	0		325
	Total Establishment		5,511	5,610	5,795	6,102			0	220	6,015
	Maintenance										
3200/2/1	--Buildings	KW	349	576	520	1,500	4	0.0%	0		520
3200/2/2	--Chemicals	KW	0		0	0	4	0.0%	0		0
3200/2/3	--Trees & Tree Planting Prog	KW	0		0	0	4	0.0%	0		0
3200/2/4	--Memorial Safety	KW	0		250	250	4	0.0%	0		250
3200/2/5	--Grounds	KW	316	259	500	5,426	4	0.0%	0		500
3200/2/6	--War Graves Maintenance	KW			862	862	3	0.0%	0		862
3200/2/7	--Columbarium	KW			0				0		0
3200/2/8	--Refuse Collection	KW	1,065	480	1,523	1,000	2	0.0%	0	-523	1,000
3200/2/9	--cemetery memorial purchases	KW		284	0	500	4	0.0%	0		0
	Total Maintenance		1,730	1,599	3,655	9,538			0	-523	3,132
	Employee Costs										
3201/1	--Allocated Office Staff	CW	8,270	8,216	9,248	9,248	1	2.0%	185	10,234	19,666
3201/2	--Allocated Groundstaff	CW	28,176	27,488	28,034	28,034	1	2.0%	561	507	29,102
	Total Employee Costs		36,446	35,704	37,282	37,282			746	10,741	48,769
	TOTAL EXPENDITURE		43,687	42,913	46,733	52,922			746	10,438	57,916
	INCOME										
320/1	--Burials	CW	-15,123	-15,080	-17,000	-17,000	5	0.0%	0		-17,000
320/2	--Purchase of Plots	CW	-6,918	-10,769	-15,836	-9,000	5	0.0%	0	5836	-10,000
320/3	--Grave Maintenance	CW	0	-318	-259	-259	5	0.0%	0		-259
320/4	--Legacy	CW	-113	-115	-104	-104	5	0.0%	0		-104
320/5	--Memorials	CW	-11,087	-6,271	-11,000	-8,000	5	0.0%	0	3000	-8,000
320/6	--War Graves	CW	-832	-832	-832	-832	6	0.0%	0		-832
320/7	--Memorial Benches & Installations	CW		-300	-500	-750	5	0.0%	0		-500
320/8	--Transfer of exclusive rights of burial	CW		-2,555	-500	-2,500	5	0.0%	0	-2000	-2,500
	TOTAL INCOME		-34,073	-36,240	-46,031	-38,445			0	6,836	-39,195
	TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS		9,614	6,673	702	14,477			746	17,274	18,722
	Transfer To Provisions										
	--Cemetery Provision	RF	4,000	4,000	4,000	4,000					4,000
	Transfer From Provisions										
	--Transfer from Provisions (rev)	RF	0		0	-4,926					0
	--Transfer from Reserve (Maint)	RF	-230	-230	-230	-230					-230
	Total Transfers From Provisions		-230	-230	-230	-5,156					-230
	TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS		13,384	10,443	4,472	13,321			746	17,274	22,492

ALLOTMENTS											
Col. 1	2	3	4	5	6	7	8		9	10	
Code CC	Description	Budget Manager	Actual 19/20 £	Actual 20/21 £	Budget 21/22 £	Revised Budget 21/22 £	Inflation Type % £		Known Changes* £	Draft 22/23 £	
3300/1/1	EXPENDITURE Establishment --Water	KW	1,668	1,607	1,005	1,005	2	0.0%	0		1,005
	Total Establishment		1,668	1,607	1,005	1,005			0	0	1,005
3300/2/1	Maintenance --Allotments Maintenance	KW	697	736	750	1,800	4	0.0%	0		750
3300/2/2	--Pest Control	KW	0	50	508	350	3	0.0%	0	-158	350
	Total Maintenance		697	786	1,258	2,150			0	-158	1,100
3301/1	Employee Costs --Allocated Office Staff	CW	7,764	7,713	8,731	8,731	1	2.0%	175	-390	8,515
3301/2	--Allocated Groundstaff	CW	1,423	1,388	1,433	1,433	1	2.0%	29	5,829	7,290
	Total Employee Costs		9,187	9,101	10,164	10,164			203	5,438	15,805
3300/3/1	Other --Competition	NV	230	230	240	270	4	0.0%	0		240
	Total Other		230	230	240	270			0	0	240
	TOTAL EXPENDITURE		11,782	11,725	12,667	13,589			203	5,280	18,150
330/1	INCOME --Allotment Rents	CW	-5,209	-5,374	-5,306	-5,300	5	0.0%	0		-5,306
	TOTAL INCOME		-5,209	-5,374	-5,306	-5,300			0	0	-5,306
	TOTAL NET EXPENDITURE		6,573	6,351	7,361	8,289			203	5,280	12,844

RECREATION, LEISURE AND OPEN SPACES COMMITTEE

FEES AND CHARGES FOR 2021/22 WITH PROPOSALS FOR 2022/23

ALLOTMENTS

SITE		2021/22 Residents	2021/22 Existing Non Residents	Proposal for 2022/23 Residents	Proposal for 2022/23 Existing Non Residents
Southampton Road	Double Plot	£ 55	£ 110	£ 60	£ 120
Southampton Road	Single Plot	£ 30	£ 60	£ 35	£ 70
Southampton Road	Mini Plot	£ 20	£ 40	£ 25	£ 50
Hightown Road	Single Plot	£ 30	£ 60	£ 35	£ 70
Hightown Road	Mini Plot	£ 20	£ 40	£ 25	£ 50
Crow Arch Lane	Double Plot	£ 55	£ 110	£ 60	£ 120
Crow Arch Lane	Single Plot	£ 30	£ 60	£ 35	£ 70
Crow Arch Lane	Mini Plot	£ 20	£ 40	£ 25	£ 50
Upper Kingston	Double Plot	£ 65	£ 130	£ 70	£ 140
Upper Kingston	Single Plot	£ 40	£ 80	£ 40	£ 80

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

SPORTS FACILITIES - CARVERS

2021/22 Cricket	Proposal for 2022/23
Block Booking: £90.00 per match – seniors £45.00 per match – juniors	Block Booking: £100.00 per match – seniors £50.00 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	Casual Booking (plus VAT): £100 – seniors at w/ends and full weekdays £85 – seniors weekday evenings £60 – juniors at w/ends and full weekdays £50 – juniors weekday evenings

LONG LANE

2021/22 Football	Proposal for 2022/23
Block Booking:	Block Booking:
£85 per match - seniors	£100 per match - seniors
£45 per match - juniors	£50 per match - juniors
£90 per session – mini (2 pitches)	£100 per session – mini (2 pitches)
£45 9v9 per match	£50 9v9 per match
£40 7 v 7 per match	£45 7 v 7 per match
£30 5 v 5 per match	£40 5 v 5 per match
Casual Booking (plus VAT):	Casual Booking (plus VAT):
£85 per match - seniors	£100 per match - seniors
£45 per match - juniors	£50 per match - juniors

BICKERLEY

Each overnight stay (plus cost of portable toilet) Deposit chargeable £100/£150/£500	2021/22 £180	Proposal for 2022/23 £200
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CEMETERY

Note that, with the exception of the registration of transfer of exclusive rights and other miscellaneous charges listed below, fees for non-parishioners are quadrupled.

Interment Fees

	2021/22	2022/23
Child up to age 7 *	£45	£50
Child aged 7 to 17 years	£45	£50
Person aged 18 years and over	£280	£300
Burial of Ashes*	£140	£150
Scattering of Ashes*	£60	£60

* Includes grave digging by Council Staff

Purchase of Exclusive Rights of Burial in space for coffin burial for 30 years

	2021/22	2022/23
Infant's grave	£200	£210
Earth Grave	£450	£475
Construction of Walled Grave or Vault in Old Section only	All costs to be borne by applicant but no additional charge by Council	

Purchase of Exclusive Right of Burial of Ashes plot for 30 years

	2021/22	2022/23
Single plot (with one plot number)	£125	£130
Double plot (with two consecutive plot numbers)	£250	£260

Renewal of Reserving Exclusive Right of Burial for further 10 years

	2021/22	2022/23
Plot of any kind	£30	£40

Registration of transfer of Exclusive Right of Burial

	2021/22	2022/23
Standard Fee	£45	£50
Applications involving an exceptional amount of work.	Standard fee plus a reasonable charge for additional work requested by the applicant and agreed by the Town Clerk	

Miscellaneous

	2021/22	2022/23
Making a search of Cemetery or Memorial records	First 15 minutes free of charge, thereafter £30 per hour required	First 15 minutes free of charge, thereafter £40 per hour required

Faculty for Exhumation in Consecrated Ground	£250	£250
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APPLICATION FOR A MEMORIAL IN PURCHASED GRAVES ONLY

		2021/22	2022/23
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'	Unconsecrated £140	Unconsecrated £150
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		Consecrated £400	Consecrated £420
Vase with name inscribed/Baby headstone		£65	£65
Each inscription after the first		£65	£65
Photo plaque on headstone		No charge	No charge
Flat stone (where no room on an existing memorial for added inscription)	12" x 18"	£80	£80

Memorials in New Garden of Rest for Purchased Cremation Plots

		2021/22	2022/23
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	£85
Each double plot has two consecutive plot numbers Concrete slab under ashes tablet 24"x24" or 24"x12"	22" x 22" x 4" <i>sloping to 2"</i> 550 x 550 x 101mm	£160	£170

Memorials in Old Garden of Rest (note size differs)

		2021/22	2022/23
Single plot size	Memorial size 24" x 12" x 4" <i>sloping to 2"</i>	£80	£85
Double Plot Size	24" x "24" x 2"	£160	£170

Non parishioner fees are quadrupled

CARVERS CLUBHOUSE, CARVERS RECREATION GROUND

Advance booking two weeks in advance	2021/22	Proposed 2022/23
Main Hall	£20 per hour	£30 per hour
Small Meeting Room / Medical Room	£15 per hour	£20 per hour
Games Equipment	£5 per session	£5 per session
Tables & Chairs	£5 per session	£5 per session

Late booking less than 2 weeks in advance

Main Hall	£30 per hour	£40 per hour
Small Meeting Room / Medical Room	£20 per hour	£30 per hour
Games Equipment	£10 per session	£10 per session
Extra Tables/Chairs (up to 20 chairs)	£10 per session	£10 per session

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

All prices are subject to VAT

Cancellation

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

Block Booking Policy

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

Current Projects Update

B

No.	Name	Status	Recent developments	Description and notes	Lead Officer/Member	Financing
Full Council						
FC1	Long Lane Football Facilities Development	In progress	Application for planning permission submitted. VAT consultant's initial advice on business arrangements received. Business and legal arrangements being placed with lawyers. AGP contract awarded. Other procurement is open to tender.	A joint venture with Ringwood Town Football Club and AFC Bournemouth Community Sports Trust to improve the football facilities for shared use by them and the community.	Town Clerk	No financial commitment yet
FC2	Strategic Plan	On hold - awaiting officer availability		Exploring ideas for medium term planning	Town Clerk	N/A
Planning Town & Environment Committee						
PTE1	Neighbourhood Plan	In progress	Work continues on building evidence and drafting policies, with the Plan focussing on 4 themes - Town Centre, Design & Heritage, Environment and Housing.	To prepare a Neighbourhood Plan for the civil parish of Ringwood but limited in scope to a few specified themes.	Deputy Clerk	Budget of £21,500 (£3,800 in 2021/22 budget, £3,000 in General Reserve and £14,700 to be funded by Locality grant)
PTE2	Human Sundial	Complete	Work to refurbish human sundial and install surrounding benches now complete. "Ribbon cutting" event held on 18th September.	Replacement of damaged sundial and surrounding paviers; installation of removable benches to protect it for the future - working with HCC (Principal Designer and Contractor)	Deputy Clerk	£5,295.15 spent from budget of £10,657 to be funded from CIL and contribution of £5,249.15 from Carnival
PTE3	Crow Stream Maintenance	Annual recurrent	Spraying of stream banks completed on 1 April. Annual stream clearance carried out by volunteers on 9 September.	Annual maintenance of Crow Ditch and Stream in order to keep it flowing and alleviate flooding	Deputy Clerk	£1,120 spent to be funded by transfer from earmarked reserve
PTE4	Climate Emergency	In progress	REAL WP recommend supporting free bus initiative currently being investigated.	Minor funding to support local initiatives.	CLr Deboos	Budget of £1,000
Projects being delivered by others which are monitored by the Deputy Clerk and reported to this committee:						
	A31 widening scheme	In progress	West Street junction with A31 closed and traffic flow reversed in Meeting House Lane. Works in West Street completed. Works to divert water main ongoing. Works on A31 to commence October 2021 and due for completion by November 2022.	Widening of A31 westbound carriageway between Ringwood and Verwood off slip to improve traffic flow; associated town centre improvements utilising HE Designated Funds	Highways England (HE)	HE funded
	SWW Water Main Diversion (associated with A31 widening scheme)	In progress	Work in Bickerley Gardens complete, work ongoing in Mansfield Road. Pipe laying across Bickerley complete - land to be fully restored by SWW. Site compound in place at the southern end of Bickerley until end of year.	Diversion of water main that runs along the A31 westbound carriageway.	South West Water / Kier	HE funded
	Pedestrian crossings Christchurch Road	Completed		Informal pedestrian crossings to the north and south of roundabout at junction of Christchurch Road with Wellworthy Way (Lidl)	Hampshire CC	Developers contributions
	Moortown drainage improvements	In progress		HCC considering a controlled opening of the system in Moortown Lane to alleviate highway flooding	Hampshire CC	Developers contributions
	Pedestrian crossing Castleman Way	On hold	Site does not meet HCC criteria for toucan crossing. Agreed to revisit following promotion of cycle path through Forest Gate Business Park.	Toucan crossing in Castleman Way to improve pedestrian and cycle route between town centre and Moortown	Hampshire CC	Developers contributions
	Cycleway signage and improvements	Completed		New signage and minor improvements to cycleway between Forest Gate Business Park and Hightown Road	Hampshire CC	HE Designated Funds
	Carvers footpath/cycle-way improvement	Completed		Creation of shared use path across Carvers between Southampton Road and Mansfield Road	Hampshire CC	Developers contributions
	Crow Lane Footpath	In progress	Developers' contributions paid to HCC to implement.	New footpath to link Beaumont Park with Hightown Road, alongside west of Crow Lane	Hampshire CC	Developers contributions
	Surfacing of Castleman Trailway	In progress	Developers' contributions paid to HCC to implement. RTC carried out clearance on behalf of HCC so that the path is accessible through the summer, prior to surfacing.	Dedication and surfacing of bridleway between old railway bridge eastwards to join existing surfacing	Hampshire CC	Developers contributions
	Replacement Tree - Market Place	In progress	Tree stump has been ground out and replacement tree (Field Maple) will be planted in its place by end March 2022.	New tree to replace tree stump in Market Place.	Hampshire CC	HCC funded
Policy & Finance Committee						
PF1	Website renewal	In progress	The initial content of the new site is now almost complete. Transition to the new site and hosting arrangements is imminent.	Arranging a new website that is more responsive, directly editable by Council staff and compliant with accessibility regulations.	Town Clerk	Funded from agreed budget.

PF2	Greenways planning permission renewal	Cancelled	Committee decided on 17 Feb 2021 not to seek renewal	Preparing a planning application to renew the lapsed permission for a detached bungalow	Town Clerk
PF3	Youth Detached Outreach work	In progress	Work has been suspended for operational reasons. A review of the project is scheduled for December.	To provide youth workers for detached outreach work	Carvers Manager
PF4	Review of governance documents	In progress	Revisions to Financial Regulations completed in September. Committee terms of reference and the Scheme of Delegation will be considered next.	Periodic review of standing orders, financial regulations, committee terms of reference, delegated powers, etc. to maintain suitability and fitness	Town Clerk
PF5	Poulner Lakes Lease	On hold - awaiting track maintenance solution	Technical advice on track maintenance options in line with members' recommendations is being obtained.	Negotiating a lease from Ringwood & District Anglers' Association of the part of the site not owned by the Council	Town Clerk

Recreation, Leisure & Open Spaces Committee

RLOS1	War Memorial repair	Completed	The repair has been completed. An inspection and maintenance regime is being implemented. A re-dedication ceremony was held on 15th August 2021.	Repair by conservation specialists with Listed Building Consent with a re-dedication ceremony after.	Town Clerk	£8,596 spent. Grant award leaves £4,776 to be funded from donations and general reserve.
RLOS2	Bickerley tracks	Completed	Fresh gravel has been laid. No structural change is feasible at present.	Enhanced repair of tracks to address erosion and potholes (resurfacing is ruled out by town green status) and measures to control parking.	Town Clerk	Nothing yet committed or agreed
RLOS3	Public open spaces security	Completed	The agreed works have all now been completed. A proposal by community groups to plant the new earth bunds is expected to be actioned this month.	Review of public open spaces managed by the Council and measures to protect them from unauthorised encampments and incursions by vehicles	Town Clerk	Revised budget of £6,300 for emergency measures agreed.
RLOS4	Grounds department sheds replacement	In progress	Cllr Briers met grounds staff to define needs and the project scope in order to prepare an outline specification.	A feasibility study into replacing the grounds maintenance team's temporary, dispersed & sub-standard workshop, garaging and storage facilities. Combined with a possible new car park for use by hirers of and visitors to the club-house.	Town Clerk	Capital budget of £10,000
RLOS5	Cemetery development	In progress	An update on the columbarium proposal was given at the meeting on 6th October and further planning of the work is proceeding.	Planning best use of remaining space, columbarium, etc.	Town Clerk	Capital budget of £25,000 (but unlikely to finish in 2021-22 and therefore to be carried into an earmarked reserve)
RLOS6	Community Allotment	Concluded by adapting to ongoing processes	Agreed to treat as an informal joint venture between the Council and the tenants' association.	Special arrangement needed for community growing area at Southampton Road	Town Clerk	
RLOS7	Bowling Club lease	In progress	Draft heads of terms of new lease under discussion	Request by Ringwood Bowling Club for lease to be extended in space and term for a replacement club-house.	Town Clerk	
RLOS8	Ringwood Youth Club	On hold awaiting officer availability		Winding up the redundant CIO to terminate filing requirements	Town Clerk	
RLOS9	Aerator repair	Completed	The attachment has been returned and is back in service following the overhaul.	Major overhaul to extend life of this much-used attachment	Grounds Foreman	
RLOS10	Waste bin replacement programme	In progress	The first 17 bins have been delivered and are being installed as pressure of work allows. More will be ordered later this year.	Three-year programme to replace worn-out litter and dog-waste bins	Grounds Foreman	
RLOS11	Ash Grove Fence repair	Completed	The grounds foreman has inspected the completed fence and signed off the final payment to the contractor.	Replacing the worn-out fence around the play area	Grounds Foreman	
RLOS12	Van replacement	On hold awaiting officer availability		Replacing the grounds foreman's diesel van with an electric vehicle	Grounds Foreman	
RLOS13	Bickerley compensation claim	In progress	Officers presented a report at the meeting on 21st April.	Statutory compensation claim for access and damage caused by drainage works	Deputy Clerk	
RLOS14	Poulner Lakes waste licence	On hold awaiting officer availability		Arranging to surrender our redundant waste licence to avoid annual renewal fees	Town Clerk	
RLOS15	Acorn bench at Friday's Cross	Completed	Men's Shed have completed the refurbishment to the specification agreed with the original supplier.	Arranging the re-painting of this bespoke art-work	Town Clerk	
RLOS16	Town Safe	On hold awaiting officer availability	Preliminary contacts with PCC and Conservation Officer	Possible re-paint of this important survival, part of a listed structure	Town Clerk	
RLOS17	New allotments site	In progress	Practical Completion of site agreed following inspection. Decision to proceed agreed at February meeting. Legal work in progress.	The transfer to this Council (pursuant to a s.106 agreement) of a site for new allotments off Crow Arch Lane	Town Clerk	
RLOS18	Cemetery map and registers digitisation	In progress	Registers have been scanned. Digital map is being prepared.	Digitisation of cemetery records to facilitate remote working, greater efficiency and, eventually, direct public access	Town Clerk	Capital budget of £5,000
RLOS19	Carvers Strategic Development	In progress	Preparations for a public consultation are being led by Cllr. Frederick.	Devising a strategic vision and plan for the future of Carvers Recreation Ground pulling together proposals for additional play equipment and other features	Carvers Manager	

Staffing Committee

S1	HR support contract renewal	In progress	Terms agreed for five-year extension and addition of health and safety support.	Town Clerk
S2	Finance Staffing review	Completed	Reassessing staffing requirements and capacity for finance functions and re-negotiating staff terms	Town Clerk

Proposed/Emerging Projects Update

No.	Name	Description	Lead	Recent developments	Progress / Status Stage reached	Estimated cost	Funding sources
Full Council							
None							
Planning Town & Environment Committee							
	Roundabout under A31	Planting and other environmental enhancements		Area being used by Highways England for storage of materials during works to widen the A31.	Floated as possible future project		
	Lynes Lane re-paving Rear of Southampton Road	Ringwood Society proposal Proposal by Ringwood Society to improve appearance from The Furlong Car Park and approaches			Floated as possible future project Floated as possible future project		
	Dewey's Lane wall	Repair of historic wall		Re-build/repair options and costs are being investigated	Shelved as a TC project		
	Signage Review	Review of signs requiring attention - e.g. Castleman Trailway, Pocket Park, Gateway Square	Cllr Day		Floated as possible future project		
Policy & Finance Committee							
	Paperless office	Increasing efficiency of office space use	Cllr. Heron	Discussions with Town Clerk and Finance Manager			
Recreation, Leisure & Open Spaces Committee							
	Poulner Lakes	Developing and improving facilities	Cllr Heron		Floated as possible future project		
	Brockey Sands	Environmental enhancements to this area between the Bickerley and the Millstream	Cllr Day	Preliminary discussions with local community groups	Floated as possible future project		
	Land at Folly Farm	Developing and improving this woodland site	Cllrs Heron & Ring		Floated as possible future project		
Staffing Committee							
None							