

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

Held on Wednesday 1st February 2023 at 7.00pm in the Forest Suite, The Gateway, Ringwood

PRESENT: Cllr Andy Briers (Chairman)
Cllr Darren Loose (Deputy Chair)
Cllr Philip Day
Cllr Gareth Deboos
Cllr Hilary Edge
Cllr Rae Frederick
Cllr John Haywood
Cllr Peter Kelleher
Cllr Gloria O'Reilly
Cllr Glenys Turner

IN ATTENDANCE: Chris Wilkins, Town Clerk
Nicola Vodden, Office Manager
Cllr Jeremy Heron

OS/6223 PUBLIC PARTICIPATION

There were six members of the public present for agenda item 5. Cricket at Carvers Recreation Ground.

The Chairman of Ringwood Cricket Club addressed the Committee and thanked the Council for meeting with club members at Carvers recreation ground. He indicated that the club's committee had concluded that the proposals set out in the Town Clerk's report were not practical.

The club owns no equipment and there were no funds to purchase the specialised kit needed to maintain the pitch. As there was no security of tenure, there were concerns hard work and investment this season would be lost. In addition, there is no knowledge of grounds keeping / wicket preparation within the club and little time to train and an absence of secure storage.

Efforts had been made to recruit new members (six in the first week and four in the second week), which could help form a second team and it was suggested savings made from block bookings and possible sponsorship could enable an annual contribution to the deficit. Councils subsidise activities and the club wanted to know the level of deficit which would be acceptable for cricket. Benefits of cricket are not just measured in monetary terms and people are drawn to and support traditional sports as part of the culture and heritage of Ringwood.

Usage last year amounted to 45 hours (150 players), equivalent of 30 games of football or 34 games of rugby. To end the provision of cricket at Carvers would mean the end of the club, as there is no alternative ground locally and Councillors were asked for their support.

OS/6224 APOLOGIES FOR ABSENCE

All members were present.

OS/6225 DECLARATIONS OF INTEREST



There were none.

OS/6226

MINUTES OF THE PREVIOUS MEETING

RESOLVED: That the minutes of the meeting held on 7th December 2022, having been circulated, be approved and signed as a correct record.

OS/6227

CRICKET AT CARVERS RECREATION GROUND

The Town Clerk referred to his report (*Annex A*) which was circulated with the agenda, but given the comments made by Ringwood Cricket Club earlier in the meeting, indicated that the recommendation therein was no longer appropriate and it remained for Members to determine the future of cricket at Carvers.

Members aired their individual views and conveyed to those present their wish to support traditional sports and see the cricket continue, however there is a financial issue given the high maintenance costs for the small number of bookings. They were pleased to hear the efforts made to increase membership had resulted in some interest, with new members and ex-members returning to the club and congratulations were offered on what had been achieved so far. It was suggested the best solution to the financial situation was to secure sponsorship and for the club to be given time to grow the club to a level where it can support the facility.

Club members expressed concern about growing the club with uncertainty about the future and all efforts to do this may be in vain, but whilst there was no formal agreement in place and Councillors could not give any commitment or tie the hands of future Councillors, they did feel a contributory factor to the uncertainty was the level of club membership. For cricket to be viable and sustainable, the club would need to grow.

The Town Clerk was asked to provide adjusted figures for 2023/24 should the maintenance arrangement continue unaltered and the impact on the overall budget. He estimated the net cost for the year to be £3,500. He expected little difference to the overall budget, but it would determine how much of the budget would be used to subsidise cricket and how grounds teams tasks were allocated.

It was proposed that there be no change to the arrangements for this year, but a target set for the club to aim for when seeking sponsorship. This contribution would narrow the gap between maintenance costs and bookings income.

The Committee wished the club good luck.

RESOLVED: That bookings for cricket at Carvers be accepted in 2023, on the assumption that the existing maintenance arrangements will continue unchanged, to give the club time to increase its membership. This is also on condition that a target is set for the club's contribution to the maintenance costs on a year-on-year basis.

ACTION C Wilkins / Cllr Heron / K Wentworth
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OS/6228

CARVERS CLUBHOUSE



Members considered the Clubhouse Manager’s updated report (*Annex B*) and commented on the provision of a ‘Warm Space’, where warm drinks and food is available. They congratulated the staff for obtaining the funding and providing the facility for members of the public, although expressed their sadness that this was needed.

The Town Clerk reported that weekend staff had given notice and the Manager would be recruiting for replacement staff.

Members then considered the report (*Annex C*) regarding replacement benches and agreed the recommendation therein.

RESOLVED: 1) That the Carvers report (*Annex B*) be noted; and
2) That the additional funding required for the purchase of replacement benches at Carvers, in the region of £1,100, be provided from the building reserve.

ACTION C Bennett R Fitzgerald & K Wentworth

**OS/6229
EVENTS MANAGEMENT**

The Chairman of the Events Management Sub-Committee reported that Council events for 2023 will be:-

- Sunday 7th May - Coronation celebration
- Sunday 6th November - Fireworks
- Sunday 26th November – Christmas Market and lights switch-on

The events will require support from the Council due to the financial deficit expected, but the sub-committee is committed to getting as much sponsorship as possible. The events are very positive for the town and considered incredible value for money. An invitation was extended to Councillors to join the events sub-committee.

A discussion followed in respect of the entertainment and alcohol licencing arrangements for the Bickerley for the Coronation event and approach agreed.

RESOLVED: That the notes of the Events Management Sub-Committee meeting held on 24th January 2023 (*Annex D*) be received.

**OS/6230
VEHICLE AND MACHINERY REPLACEMENT PLAN**

The Town Clerk presented the Vehicle and Machinery Replacement Plan 2022 - 2034 (*Annex E*), updated in liaison with the Finance Manager and Grounds Manager. He explained how the plan seeks to level out the costs of purchasing expensive equipment over a number of years and to ensure the funds are available when it needs replacing. Some replacement dates had been adjusted to a more appropriate timeframe.

The red item is due for replacement this year, the orange items in the next four years and the green items to be replaced further in the future, as detailed in the ‘planned replacement year’ column. Purchase figures and estimated disposal proceeds for the red and orange items were robust and for the green items they were speculative. Inflation had not been built into the plan and, for that reason, he suggested the plan be reviewed yearly when there would be more certainty about this.



In relation to replacement of the van and tipper truck, it was suggested that if the main consideration for replacing with electric versions was for environmental reasons, it would make sense to switch priority and replace the truck first. Members indicated there were other factors to consider and the plan should not be changed in this regard.

Purchase of the hand tools would be split across this year and next year as it's a substantial investment to replace with battery operated kit. It is intended to retain the old petrol equipment to allow for a transition period and as a back-up.

Looking at the levels of reserves, the Town Clerk explained, to ensure there was sufficient funds available to support the plan going forward, the transfer into the earmarked reserve would need to increase to £14,000 In 2023-24 and by a further £1,000 a year each year thereafter.

- RESOLVED:** 1) That the vehicle and machinery replacement plan be reviewed annually, and ideally in September, before budget discussions take place;
2) That there be no change in the priority of replacing the van and the truck; and
3) That the old petrol hand tools be retained (and not traded in), as proposed by the Grounds Manager.

RECOMMENDATION TO POLICY AND FINANCE:

That the projected increases in the annual transfers to the vehicle and machinery replacement reserve be noted and incorporated in future budget planning.

ACTION C Wilkins / R Fitzgerald

**OS/6231
PROJECTS (current and proposed)**

The Town Clerk reported that the transfer deed for Crow allotment site had been sealed and returned to the Council's solicitors and discussions were taking place on the developer making the land fit for purpose.

RESOLVED: That the update in respect of projects (*Annex F*) be noted.

There being no further business, the Chairman closed the meeting at 8.23pm.

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

RECEIVED
22nd February 2023

APPROVED
1st March 2023

TOWN MAYOR

COMMITTEE CHAIRMAN



RECREATION, LEISURE & OPEN SPACES COMMITTEE

1st February 2023

Cricket at Carvers Recreation Ground

1. Introduction and reason for report

- 1.1 The costs of maintaining the square¹ and other cricket facilities at Carvers Recreation Ground and the corresponding income from pitch bookings were considered at the meetings in October and November (see minute refs. OS/6192, OS/6197, OS/6202 and OS/6206). Further discussions with Ringwood Cricket Club (RCC) and the Hampshire Cricket Board Pitch Advisor have since taken place and this report presents further data and options for consideration by members.

2. Background information and options

- 2.1 The analysis and comparison of the maintenance costs and booking fee income in 2022 presented to members in October was challenged and has been reviewed by officers in light of comments received. These costs are not excessive or untypical in themselves; the issue of concern is rather that when coupled with the number of bookings, the Council's resulting cost per booking figure is unusually high.
- 2.2 Discussions have focused on how the cost per booking figure might be reduced to one more acceptable to members. This could be achieved by reducing the maintenance cost incurred by the Council or by increasing the number of bookings (or a combination of the two).
- 2.3 The following maintenance cost reduction measures have been identified as possibilities:
- Reduce the number of pitches maintained within the square from six to five;
 - RCC members to take on responsibility for maintaining the square during the playing season, leaving the Council's grounds maintenance staff responsible for pre-season preparation and end of season renovations only.
- 2.4 The following possible strategies to increase the number of bookings have been identified:
- RCC could switch from making bookings only when it has confirmed fixtures to making a block booking of ten dates (or more)²
 - RCC could recruit additional members with a view to starting a second team, in 2024, which would then require additional bookings.
- 2.5 The measures discussed would require a significant commitment from RCC members both in terms of labour and in sourcing a suitable mower and other tools and equipment (including some form of storage facility at Carvers). It is uncertain if RCC will be able fully to meet that commitment or to recruit enough new members to form a second team for the start of the 2024 season.
- 2.6 Appendix 1 sets out revised figures for the 2022 season and, by way of comparison, projected figures for the 2023 and 2024 seasons based on the

¹ Maintenance of the outfield is disregarded because it will fall on the Council's grounds maintenance staff in any event and the effect of continuing or discontinuing cricket on the cost and time of this work is negligible.

² Sports pitch hire fees are subject to VAT at the standard rate of 20% unless applying to a "series of lets", when they are exempt. So, this measure could reduce the cost to the Club in some situations (but note that refunds for cancellations cannot be given for individual dates within a series).

assumption that all the measures identified are implemented and succeed as hoped. Reasonable estimates of inflation of some costs have also been factored in but increases in future staffing costs or pitch hire fees have not (as being too uncertain).

2.7 This report has been shown to RCC and the pitch advisor and they have been able to suggest any corrections or additions.

3. Issues for decision and any recommendations

Issues for decision:

3.1 Whether bookings for cricket at Carvers should be accepted in 2023 (and after):

- a) On the assumption that the existing maintenance arrangements will continue unchanged, or
- b) On condition that Ringwood Cricket Club agrees to the maintenance commitments and recruitment goal described in this report (and is allowed some storage facility on site), or
- c) Not at all.

3.2 Whether, if option b (or something similar) is chosen, a date should be fixed now for this decision to be reviewed.

RECOMMENDATION: Officers consider that Ringwood Cricket Club members have demonstrated a willingness to address concerns about the cost to the public purse of enabling cricket to continue at Carvers by taking a significant commitment upon themselves. In return, it would seem reasonable to allow them a fair opportunity to make good on that commitment. Officers therefore recommend option b and suggest the position be reviewed in September 2024.

For further information, contact:

Christopher Wilkins, Town Clerk
Direct Dial: 01425 484720
Email: chris.wilkins@ringwood.gov.uk

Kelvin Wentworth, Grounds Manager
Direct Dial: 07918 615200
Email: kelvin.wentworth@ringwood.gov.uk

Carvers Recreation Ground - Cricket maintenance costs and income 2022-24

<u>Maintenance costs</u> <u>Item</u>	<u>2022 Actual</u>				<u>2023 Projected</u>				<u>2024 Projected</u>			
	<u>Rate</u>	<u>Number</u>	<u>Cost</u>	<u>Total</u>	<u>Rate</u>	<u>Number</u>	<u>Cost</u>	<u>Total</u>	<u>Rate</u>	<u>Number</u>	<u>Cost</u>	<u>Total</u>
Grounds staff time (hours)	£19.10	141	£2,693.10		£20.55	72	£1,479.60		£20.55	72	£1,479.60	
Tractor & mower (hours)	£16.58	8	£132.64		£16.58	0	£0.00		£16.58	0	£0.00	
Tractor & roller (hours)	£11.63	40	£465.20		£11.63	15	£174.45		£11.63	15	£174.45	
Tractor & aerator (hours)	£7.75	3	£23.25		£7.75	3	£23.25		£7.75	3	£23.25	
Pedestrian mower (hours)	£6.51	32	£208.32		£6.51	8	£52.08		£6.51	8	£52.08	
Scarifier (hours)	£1.20	12	£14.40		£1.20	8	£9.60		£1.20	8	£9.60	
Line marker (hours)	£0.43	7	£3.01		£0.43	7	£3.01		£0.43	7	£3.01	
Line-marking paint (litres)	£1.85	40	£74.00		£2.04	40	£81.60		£2.04	40	£81.60	
Grass seed (bags)	£95.00	1	£95.00		£104.50	1	£104.50		£109.72	1	£109.72	
Kaloam (bags)	£6.00	65	£390.00		£6.60	65	£429.00		£6.93	65	£450.45	
Equipment servicing			£270.00	£270.00			£297.00	£297.00			£311.00	£311.00
TOTAL COSTS			£4,368.92				£2,654.09				£2,694.76	
<u>Income</u>												
Ringwood Cricket Club (bookings)	£93.00	9	£837.00		£102.00	10	£1,020.00		£102.00	20	£2,040.00	
Other	£93.00	1	£93.00		£102	0	£0.00		£102.00	0	£0.00	
TOTAL INCOME			£930.00				£1,020.00				£2,040.00	
Maintenance cost per booking			£485.44				£265.41				£134.74	
Net cost of cricket to Council			£3,438.92				£1,634.09				£654.76	

RECREATION, LEISURE AND OPEN SPACES COMMITTEE

January/February 2022

Report from Manager, Carvers Clubhouse

I am pleased to share this report with you. As usual, this is our quietest time of the year- not easy to entice people out to the park! We are still having plenty of young people visit at the weekend especially but they seem to have less money to spend and are using the space as a place to take a break from the skate park.

1. NFDC Warm Spaces funding

We applied for, and were awarded funding from NFDC to use the centre as a warm space for families between January and March. We had noticed that a lot of our regular customers are purchasing a lot less and many were telling us that they are finding it difficult to make ends meet. We are providing a special free menu between 12 and 2pm Wednesday to Friday with an offer such as bacon and cheese puff pastry for adults and a picnic box for children. This is in addition to our regular menu and of course, people are still able to stay throughout the day. We will use a small amount of the money to refresh our toys so that the children are having an enjoyable time whilst here. In the first two weeks of operating 76 adults, children and young people used the service.

2. Café and activities

This is traditionally a quiet time of the year for us and the cold snap has exacerbated things. However, we had a very successful fireworks evening and had a good night in terms of takings whilst holding true to our values of providing reasonably priced food for families and young people. As noted above, we are seeing a lot of people come into the centre but not purchasing items.

We will be closed during the Christmas holidays as every other year to accommodate staff annual leave. We are looking ahead to the February half term and hope to be able to run at least one activity day for young people.

3. Room hire/private use

We only have one regular paying hirer now and others such as young carers youth club who use the centre once a month and pay for staff hours working during the club. This largely feels out of our control- some hirers have never recovered after Covid in terms of numbers attending and others are finding that people (especially families) aren't willing to pay for activities. The Manager will be reviewing the business plan in light of what is likely to be an on-going difficulty in finding new hirers.

4. Staffing and volunteers

We are looking forward to welcoming another work experience placement in 2023 through Ringwood School.

For further information, contact:

Charmaine Bennett, Manager, Carvers Clubhouse

Direct dial: 01425 501309

Email: Charmaine.bennett@ringwood.gov.uk

RECREATION, LEISURE & OPEN SPACES COMMITTEE

1st February 2023

Bench replacement at Carvers Clubhouse

1. Introduction and reason for report

The benches outside the Clubhouse are very well-used but are now rotten and beyond repair. Officers have investigated options to replace them.

2. Background information and options

- 2.1 The benches pre-date the Clubhouse so we estimate are circa 10 years old. They are very large (2400mm long), made out of wood, seat around 12 people and are used a lot by Café customers, parents watching their children on the skate park and young people during the day and in the evening. Some groups, such as our home educators only come to the centre because of the outdoor seating as they can socialise as adults whilst the children play together in the park or on the skate park and utilise the centre's facilities as well.
- 2.2 The benches have been showing signs of wear for a few years. In 2019 they were rubbed down and re-treated to extend their lives. This was not straight forward as due to the size of them, it took several weeks for them to dry out before they could be treated and the same again for them to dry. They have since deteriorated further and have also been vandalised so look very untidy and unclean.
- 2.3 A budget was set aside for 2022/23 of £1600 to replace the 2 worst benches. However, it is now the case that all 4 need to be replaced. To replace like for like will be around £10,000, wood being extraordinarily expensive now. Officers recommend replacing the benches with recycled plastic and with 6 benches instead of 4. People do not tend to come in groups of 12 nor want to sit with strangers and so this would give the café customers in particular more flexibility.
- 2.4 Should the benches be replaced as above, then the costs are likely to be in the region of £2700. This is for 4 benches of a standard size (1500mm) and two slightly longer ones to fit the concrete base areas (1800mm). With this volume, delivery would be free.
- 2.5 Officers are requesting that up to £1100 be taken from the Clubhouse building reserve to fund the shortfall. The balance in building reserves at the start of the year was £29,525. A further £2,500 will be added this year plus £500.00 receipt from the sale of equipment plus an estimate of £500 for any vandalism which is now funded from reserves. So, the expected balance at the end of this year is £30,425 (including the funding for benches if approved), depending on the extent of any vandalism.
- 2.6 We are hopeful that we can salvage at least one bench (by taking good pieces from each of the benches) and place it near to the skate park. Young people tell us that they want somewhere to sit so we can test this out over this year and it may be something to feed back to the Carvers Working Party if well used.

3. Issues for decision and any recommendations

- 3.1 **For an amount in the region of £1100 be funded from the building reserve to replace the benches outside Carvers Clubhouse.**

For further information, contact:

Charmaine Bennett, Carvers Clubhouse Manager
Direct Dial: 01425 484727

Email: charmaine.bennett@ringwood.gov.uk

Appendix 1- images of the current benches



Some of the damage and vandalism (fire damage) on the benches. The grounds team have recently swapped some of the seating planks with the bench tops so that the damage isn't near someone's legs to avoid injury.

Events Management Sub-Committee

Notes of meeting held on Tuesday 24nd January 2023 at 3pm on Zoom

Present: Cllr Rae Frederick (Chair)
Cllr Jeremy Heron
Cllr Philip Day
Cllr Gareth DeBoos

In attendance:
Charmaine Bennett, Events Manager
Sam Bracher – Meeting Administrator
Rory Fitzgerald – Finance Manager

1. Apologies for Absence

Cllr Andy Briers

2. Declarations of interest

No interests were declared.

3. Minutes of the previous meeting – 22th November 2022

RESOLVED: That the minutes of the meeting held on 22nd November 2022 having been circulated, be approved, and signed as a correct record.

4. Events Finance

The Finance Manager went through the “Analysis of Income and Expenditure Report” for 2022/23 and a discussion took place on the breakdown of funds.

It was agreed that the report represented excellent value with the events receiving positive feedback from both the community and businesses involved.

Cllr DeBoos acknowledged that the work of the Event Manager hugely contributed to the quality and success of the events programme.

The sub-committee all agreed with the recommendations put forward for the 2023/2024 events budget which are inline with what was spend over 2022/23.

The Finance Manager highlighted the need to control staff costs where possible.

The group also agreed to look at increasing firework ticket costs, as these are below the costs of tickets for similar events in the area. To also streamline activities/facilities at events where possible and to look at sponsorship opportunities earlier on. It was agreed that the overall aim is to be able to achieve an income that would allow any surplus to be given back to the community.

5. The Programme of Events 2023

Member of the event sub-committee all supported the proposed programme of events for 2023 and agreed it was important for the council to support these events financially as they are beneficial for both residents and local businesses.

Events and dates recommendations from the committee are:

The Coronation of King Charles (*see separate agenda item below*)

Remembrance Events

Bonfire/Fireworks Night – Sunday 5th November

Winter Wonderland.- Sunday 26th November

6. The Coronation of King Charles

The sub-committee discussed changing the date of the Ringwood Coronation event, which had been provisionally scheduled for Saturday 6th May, to Sunday 7th May.

This was to ensure the town's event fits in with the National events being proposed by the Palace and Government. They are advising communities to run their own community events on the Sunday, titled "The Coronation Big Lunch" and want to encourage people to try volunteering on the Bank Holiday Monday.

The proposed location for the event is Bickerley Green, which was agreed lends itself well to the Village Green atmosphere required for this event.

A discussion took place to see if there were any other locations that may be suitable to run this event. Cavers Recreation Ground was ruled out as to run the event in May, would not give the ground enough time to repair before the summer season. The High Street was also ruled out since it is not possible to get chairs and tables to cover this area. It also does not have the space to run a large-scale fun fair which is an important factor on event income.

The Event Manager confirmed that an initial email had been sent to the fair operator to see if a fun fair could be run as part of the event over the entire bank holiday weekend.

The Event Manager highlighted some issues that needed to be resolved which include, shortage of storage options at The Bickerley and no grounds team available to deliver/pick up equipment on the Saturday/Sunday and Monday.

It was agreed at the meeting that:

- The new event date would be Sunday 7th May (pending the event manager confirming that all facilities needed are available that day).
- Timing of the event would be from 12 noon to 5pm.
- A big screen would not be required if the event was moved to the Sunday, as the Coronation is taking place on the Saturday and the Palace Concert would be on the Sunday evening.

ACTIONS:	<ol style="list-style-type: none"> 1. The Event Manager to look into moving facilities, such as toilets, provisionally booked for Saturday 6th May to Sunday 7th May. 2. Cllr Day, to do some further research on the "Coronation Big Lunch" theme encouraged by the Palace and report back to the group with any further details. 3. Cllr Frederick to start approaching local Ringwood businesses to encourage them to have a presence at the Bickerley community event.
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4. The Event Manager to follow up with the fairground operator to check they can offer a programme of rides over the Bank Holiday weekend.
5. Cllr Day to look at Licencing options for the Bickerley and prepare a draft application for consideration.
6. The Event Manager to discuss with Ringwood Rotary Club on how the bar at the events is run and funded moving forward.
Considerations for the council to run a separate Gin & Prosecco bar.
7. The Event Manager to investigate what level of security and first aid cover is needed at the event.
8. The Committee to look at options to light up the church as part of the Coronation celebrations.

7. Events Manager

Cllr Heron questioned If the job role and description reflected the senior level of responsibility taken on in the lead up to the event and on event days.

<p>ACTIONS: 1. The Event Manager and Cllr Frederick to go through the job role and bring back comments to the committee for any consideration/actions needed.</p>
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8. Future Agenda Items

It was agreed that the future agenda items would include:

- a) The wash up from events in 2022
- b) To approve stall charges for 2023

No further business to discuss.

There being no further business, the meeting concluded at 16:21

The next Event Sub-Committee meeting – 28th February 2023

RECEIVED

APPROVED

RLOS COMMITTEE CHAIRMAN

SUB-COMMITTEE CHAIRMAN



Replace in 2022-23	Replace in next 4 years	Replace 4 years+
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Updated: 24th January 2023

Vehicles

Type	Make & Model (current)	Purchase Date	Purchase Cost	Planned Replacement Year	Estimated Replacement Cost (gross)	Estimated disposal proceeds (R/A only)	Estimated Replacement Cost (net)	Illustrative replacement Make & Model
Tipper Truck	Ford Transit 350	Jan-17	£28,620.00	2031-32	£29,000.00			Replace with electric vehicle?
Large tractor	John Deere 5085M	Jul-15	£30,500.00	2028-29	£30,000.00			Replace with lower spec.
Medium Tractor	Kubota M4062	Dec-19	£27,300.00	2032-33	£30,000.00			
Front-deck ride-on mower	Kubota F3890	Apr-18	£16,346.00	2026-27	£19,000.00			
Ride-on tractor mower	John Deere X750	May-16	£10,200.00	2025-26 & 2033-34	£16,500.00	£3,250.00	£13,250.00	John Deere X940
Small van	Volkswagen Caddy	Aug-20	£2,500.00	2028-29	£0.00			Replace with leased electric vehicle?

Machinery

Type	Make & Model (current)	Purchase Date	Purchase Cost	Planned Replacement Year	Estimated Replacement Cost	Estimated disposal proceeds (R/A)	Estimated Replacement Cost (net)	Illustrative replacement Make & Model
Wood-chipper	Timber Wolf TW PTO/150H	Jul-15	£5,500.00	2026-27	£11,500.00	£4,500.00	£7,000.00	Higher spec probably needed
Roller-mower attachment #1	Major 8400	Sep-12	£4,780.00	2024-25	£6,650.00	£900.00	£5,750.00	
Roller-mower attachment #2	Major 8400	May-18	£5,500.00	2028-29	£5,500.00			
Twin-axle trailer	Ifor Williams 8' x 4'	2008	£1,340.00	2029-30	£1,500.00			
30-inch cylinder mower	Dennis FT610	2009	£3,850.00	2032-33	£5,000.00			
Walk-behind litter vacuum	Parker Vac 35	1998	£2,260.00	2023-24	£4,250.00	£0.00	£4,250.00	SCH PSU Professional Suction Unit
Aerator	Weidenmann XP6/160	2007	£16,250.00	2027-28	£21,000.00			
Boom sprayer attachment	Team Club	Jul-21	£4,793.00	2033-34	£6,000.00			
Walk-behind sprayer	Supaturf Evenspray Professional	Jul-20	£943.59	2033-34	£1,188.00			
Slitter	Twose	2005	£983.00	2033-34	£2,000.00			
Spring tine harrow attachment	Twose	2005	£1,300.00	2030-31	£1,300.00			
Battery-powered hand tools Y1	Various	N/A	N/A	2022-23	£9,751.00	N/A		
Battery-powered hand tools Y2	Various	N/A	N/A	2023-24	£6,000.00	N/A		

Total Book Value: £162,965.59 Total Replacement Cost: £206,139.00

Notes

- 1 This document takes effect as approval of the replacements indicated in the current financial year, enabling officers to action these accordingly. It is a contingent statement of expectations only in respect of later planned replacements which may be needed sooner or later than planned and will require member approval. The plan should be reviewed every year and adjusted as necessary.
- 2 Only items which are expected to cost roughly £1,000 or more to replace have been included.
- 3 Some existing items have not been included because the current expectation is that they will not be replaced (e.g. the older Dennis mower) or will not need to be replaced in the plan period (e.g. the Grader).
- 4 The primary purpose of the plan is to calculate the value of transfers into (or out of) the reserve required to sustain the predicted balance needed and so manage financial risk.



Financial Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Start of year reserve balance	£ 16,365.00	£ 22,572.00	£ 23,821.00	£ 24,571.00	£ 32,821.00	£ 34,571.00	£ 24,571.00	£ 20,571.00	£ 3,071.00	£ 20,571.00	£ 39,271.00	£ 31,271.00	£ 18,271.00
Planned transfer in	£ 11,000.00	£ 11,000.00	£ 11,000.00	£ 14,000.00	£ 15,000.00	£ 16,000.00	£ 17,000.00	£ 18,000.00	£ 19,000.00	£ 20,000.00	£ 21,000.00	£ 22,000.00	£ 23,000.00
Additional transfers in	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Disposal proceeds		£ -	£ -	£ 900.00	£ 3,250.00	£ 4,500.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Transfers out (planned purchases)	-£ 4,793.00	-£ 9,751.00	-£ 10,250.00	-£ 6,650.00	-£ 16,500.00	-£ 30,500.00	-£ 21,000.00	-£ 35,500.00	-£ 1,500.00	-£ 1,300.00	-£ 29,000.00	-£ 35,000.00	-£ 39,188.00
Transfers out (other)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
End of year reserve balance	£ 22,572.00	£ 23,821.00	£ 24,571.00	£ 32,821.00	£ 34,571.00	£ 24,571.00	£ 20,571.00	£ 3,071.00	£ 20,571.00	£ 39,271.00	£ 31,271.00	£ 18,271.00	£ 2,083.00

Election years in purple

Current Projects Update

Note: Projects marked as "on hold awaiting officer availability" are reviewed fortnightly. Numbers (where given) indicate position in the queue for resumption.

No.	Name	Status	Recent developments	Description and notes	Lead Officer/Member	Financing
Full Council						
FC1	Long Lane Football Facilities Development	In progress (scheduled for completion in 2023)	The application for the PWLB loan is with DLUHC. Work on the artificial turf pitch is running to programme. A Pre-contract Services Agreement for the pavilion and other works has been entered into.	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	The current expectation is that the Council's contribution to the project will, in effect, be limited to a modest loss of income from the site (but over a long term).
Planning Town & Environment Committee						
PTE1	Neighbourhood Plan	In progress	Pre-submission draft Plan approved by Full Council 25/01/2023. Regulation 14 public consultation will run from 06/02/2023 to 19/03/2023.	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, with exception of interpretation board	Work to refurbish human sundial and install surrounding benches now complete. Interpretation board with details of sundial, Jubilee Lamp etc. to be designed and costed.	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 undertaken 21/04/2022, annual flail carried out in August and stream clearance carried out on 29th 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	Funds used to support Greening Campaign, community litter-pick and Flood Action Plan leaflets.	Minor funding to support local initiatives.	Cllr Deboos	Budget of £1,000
PTE5	Bus Shelter Agreement	In progress	Response awaited from ClearChannel on the financial complications and on request for use of advertising space.	Request by ClearChannel in Nov. 2020 for RTC to licence the bus shelters in Meeting House Lane and the advertising on them. Completion dependent on clarification of financial issues (VAT treatment and non-domestic rates revaluation).	Town Clerk	No financial implications
PTE6	Shared Space Concept - Thriving Market Place	In progress	Meeting held with NFDC & HCC on 28/11/2022 to consider a draft concept plan. Both authorities will now discuss internally to consider scope and resources required, prior to carrying out any community engagement. HCC will carry out some survey work in the Spring (detail awaited).	Concept for town centre shared space identified through work on the Neighbourhood Plan.	Deputy Town Clerk	
Projects being delivered by others which are monitored by the Deputy Clerk and reported to this committee:						
	A31 widening scheme	Complete	Scheme complete and road re-opened on 19 November.	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)	Complete	Bickerley reinstatement works being monitored.	Diversion of water main that runs along the A31 westbound carriageway.	South West Water / Kier	HE funded
	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
	Crow Lane Footpath	In progress	Developers' contributions paid to HCC to implement. Additional funds required to progress and approved by NFDC Cabinet on 02/11/2022 - report indicates delivery in 2024/25.	New footpath to link Beaumont Park with Hightown Road, alongside west of Crow Lane	Hampshire CC	Developers contributions
	Surfacing of Castleman Trailway	Complete	Surfacing works completed early April 2022.	Dedication and surfacing of bridleway between old railway bridge eastwards to join existing surfacing	Hampshire CC	Developers contributions
	Railway Corner	In progress	Project supported by RTC.	Project to improve and promote historical significance of triangle of land at junction of Hightown Road and Castleman Way.	Ringwood Society	
Policy & Finance Committee						

PF5	Poulner Lakes Lease	On hold	Awaiting track maintenance solution - see Recreation Leisure & Open Spaces Committee item RLOS21.	Negotiating a lease from Ringwood & District Anglers' Association of the part of the site not owned by the Council	Town Clerk	Some provision for legal advice or assistance may be needed eventually.
PF6	Health & Safety Management Support Re-procurement	In progress (commenced mid-2021. Will complete at second audit in Jan. 2023.)	Worknest appointed. The initial audit report has now been received and officers are dealing with the recommended actions in priority order.	Re-procuring specialist advice and support for discharge of health and safety duties	Town Clerk	Support cost is included in contract for both H&S and employment support and factored into relevant budget. The costs of all control measures needed will be assessed and factored into the next budget round.
PF8	Bickerley legal title	In progress (Commenced Dec 2020. Progress dependent on legal procedures)	The Council has resolved to maintain its objection to the application and this will now be considered by the Tribunal. For legal reasons, only basic information will appear here. Councillors can obtain further details from the Town Clerk if needed.	An application to remove land from the Council's title has been made	Town Clerk	Staff time plus cost of external legal support (one-off budget agreed so far by members)
PF10	Councillors' use of email	In progress (Commenced May 2022. Aiming to complete initial actions by end of July 2023.)	The Council's IT support provider has advised on options. The committee agreed further steps in September about which officers are seeking further cost information.	Researching options and costs for equipping councillors with official email accounts and devices to facilitate compliance with data protection laws.	Town Clerk	The research phase is not expected to cost anything but staff time. Final costs will depend on member decisions yet to be made.

Recreation, Leisure & Open Spaces Committee

RLOS4	Grounds department sheds replacement	In progress (Commenced design work in April 2021. Aiming to establish planning prospects and likely cost by April 2023.)	Initial drawings prepared by Cllr Briers and showing the scale and overall design concept were considered and approved by Carvers Working Party when it met in May 2022. Pre-application planning advice has been received from NFDC and considered. Officers are in discussions with a planning consultant.	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	Revised capital budget of £4,000 (originally £10,000 until virement to RLOS19)
RLOS5	Cemetery development	In progress (Commenced design work in April 2021. Aiming to establish planning prospects and likely cost by April 2023.)	CDS has produced a detailed design which was approved in principle at the committee meeting in September. Funding arrangements were agreed at the Policy & Finance Committee meeting on 21st September. Officers proceeding with contract procurement.	Planning best use of remaining space, columbarium, etc.	Town Clerk	Capital budget of £25,000 (carried into an earmarked reserve)
RLOS7	Bowling Club lease	In progress (Club renewed request for new lease in Jan 2022. Progress depends on negotiations.)	Renewal terms have been agreed in outline and arrangements for preparation of a new lease are in hand.	Request by Ringwood Bowling Club for existing lease to be renewed (current lease expires at the end of April 2023). The lease terms will also be reviewed for suitability to current and future needs.	Town Clerk	Staff time only (unless outside legal assistance is deemed necessary). The rental income will be reviewed as part of the renewal.
RLOS8	Ringwood Youth Club	In progress (aiming to complete by August 2023)	The meetings required to wind up the organisation are being arranged.	Winding up the redundant CIO to terminate filing requirements	Town Clerk	
RLOS10	Waste bin replacement programme	In progress (Commenced April 2020)	The first 17 bins have been installed. The next batch have been received and will be installed in the early months of 2023.	Three-year programme to replace worn-out litter and dog-waste bins	Grounds Manager	Budget of £2,000 a year.
RLOS12	Van replacement	On hold	Officers now propose that this be considered when the Vehicle & Machinery Replacement Plan is next reviewed.	Replacing the grounds department diesel van with an electric vehicle	Grounds Manager	
RLOS14	Poulner Lakes waste licence	In progress	Surrender requirements are being researched.	Arranging to surrender our redundant waste licence to avoid annual renewal fees	Town Clerk	
RLOS17	New allotments site	In progress (Commenced March 2020, aiming to complete in 2023)	Report from legal advisers received. Land transfer to be presented for approval at Council meeting on 25 January.	The transfer to this Council (pursuant to a s.106 agreement) of a site for new allotments off Crow Arch Lane	Town Clerk	Staff time only
RLOS18	Cemetery map and registers digitisation	On hold.	All registers have been scanned. A digital map is now live. Costs estimate for completing data entry from registers requested but not received in time for inclusion in 2023-24 budget. Work will be resumed in Autumn 2023.	Digitisation of cemetery records to facilitate remote working, greater efficiency and, eventually, direct public access	Town Clerk	Revised capital budget of £5,467 (originally £5,000).
RLOS19	Carvers Strategic Development	In progress (Commenced Feb. 2021)	Landscape designer New Enclosure has been appointed and met with members. A topographic survey has been done. A draft sketch of the 'masterplan' is expected imminently.	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	Revised budget of £6,000 (virement from RLOS4).
RLOS21	Poulner Lakes track maintenance	In progress (under discussion since Jan. 2021)	Costs estimates for re-surfacing schemes obtained from two suppliers. NFDC officers have been consulted about related mitigation schemes and possible support.	Devising a sustainable regime for maintaining the access tracks at Poulner Lakes to a more acceptable standard.	Town Clerk	Yet to be settled

RLOS22	Bickerley parking problem	In progress (under discussion since Jan. 2019)	"No Parking" signs have been installed. Replacement timber for "dragon's teeth" has been bought and is being installed progressively. A decorative sign reinforcing the message has also been installed. The cost of relocating the dragon's teeth to narrow the tracks is being investigated.	Unauthorised parking on the tracks crossing the Bickerley is causing damage and obstruction	Town Clerk	The Council is wholly responsible for the cost of whatever measures are taken including staff time. Six No Parking signs cost £156.72. The decorative sign cost £1,244.
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Staffing Committee

None

Proposed/Emerging Projects Update

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No.	Name	Description	Lead	Recent developments	Progress / Status Stage reached	Estimated cost	Funding sources
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Full Council
None

Planning Town & Environment Committee

	Roundabout under A31	Planting and other environmental enhancements		Area being used by National Highways 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		
	Crow ditch	Investigate works required to improve capacity and flow of ditch alongside Crow Lane, between Hightown Road and Moortown Lane					Developers contributions

Policy & Finance Committee

	Paperless office	Increasing efficiency of office space use	Cllr. Heron	Discussions with Town Clerk and Finance Manager			
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Recreation, Leisure & Open Spaces Committee

	None	(Current projects expected to absorb available resources for several years)					
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Staffing Committee

	None						
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Closed Projects Report

No.	Name	Description	Outcome	Notes
Full Council				
FC2	Strategic Plan	Exploring ideas for medium term planning. Aim to have complete for start of budget-planning in Autumn 2022.	Completed in October 2022	
Planning, Town & Environment Committee				
	Pedestrian Crossings - Christchurch Road	Informal pedestrian crossings to the north and south of roundabout at junction of Christchurch Road with Wellworthy Way (Lidl)	Completed by HCC	
	Cycleway signage and improvements	New signage and minor improvements to cycleway between Forest Gate Business Park and Hightown Road	Completed by HCC	
	Carvers footpath/cycle-way improvement	Creation of shared use path across Carvers between Southampton Road and Mansfield Road	Completed by HCC	
	Replacement Tree - Market Place	New Field Maple tree to replace tree stump in Market Place.	Completed in January 2022 by HCC	
Policy & Finance Committee				
PF1	New Council website	Arranging a new website that is more responsive, directly editable by Council staff and compliant with accessibility regulations.	Completed	
PF2	Greenways planning permission	Consideration of applying to renew planning permission for bungalow in garden previously obtained	Decided not to renew	
PF3	Detached youth outreach work	To provide youth workers for trial of detached outreach work	Transferred to Recreation Leisure & Open Spaces Committee (see RLOS20)	
PF4	Review of governance documents	A major overhaul of standing orders, financial regulations, committee terms of reference, delegated powers, etc. Routine periodic reviews will follow completion of this work.	Completed in July 2022	All governance documents will now receive routine annual reviews.
PF7	Financial Procedures Manual	Preparation of a new manual for budget managers and other staff detailing financial roles, responsibilities and procedures	Completed in September 2022	Will be updated by Finance Manager as necessary
PF9	Greenways office leases	The tenant of the first floor suite gave notice and left. The building was re-let as a whole to the tenant of the ground floor suite.	Completed in November 2022	
Recreation, Leisure & Open Spaces Committee				
RLOS1	War Memorial Repair	Repair by conservation specialists with Listed Building Consent with a re-dedication ceremony after.	Completed in 2021-22	
RLOS2	Bickerley Tracks Repair	Enhanced repair of tracks to address erosion and potholes (resurfacing is ruled out by town green status) and measures to control parking.	Fresh gravel laid in 2021-22.	No structural change is feasible at present.
RLOS3	Public open spaces security	Review of public open spaces managed by the Council and implementation of measures to protect the highest priority sites from unauthorised encampments and incursions by vehicles	Completed in 2021-22	
RLOS6	Community Allotment	Special arrangement needed for community growing area at Southampton Road	Ongoing processes adapted	Agreed to adopt as informal joint venture with the tenants' association
RLOS9	Aerator Repair	Major overhaul to extend life of this much-used attachment	Completed in 2021-22	
RLOS11	Ash Grove fence repair	Replacing the worn-out fence around the play area	Completed in 2021-22	
RLOS13	Bickerley compensation claim	Statutory compensation claim for access and damage caused by drainage works	Completed March 2022	Settlement achieved with professional advice
RLOS15	Acorn bench at Friday's Cross	Arranging the re-painting of this bespoke art-work	Completed in 2021-22	Labour kindly supplied by Men's Shed
RLOS16	Town Safe	Possible re-paint of this important survival, part of a listed structure	Suspended indefinitely in September 2022	Complexity and cost judged disproportionate to benefit
RLOS20	Detached youth outreach work	Trialling the provision of detached outreach work by specialist youth workers.	Completed in May 2022	
Staffing Committee				
S1	HR support contract renewal	Renewal of contract for the supply to the Council of specialist human resources law and management support	Completed in 2021-22	
S2	Finance Staffing Review	Reassessing staffing requirements and capacity for finance functions and re-negotiating staff terms	Completed in 2021-22	