

28 January 2020

**To:** All Members of Newbury Town Council

Dear Councillor

You are required to attend a meeting of **Newbury Town Council** to be held in the Council Chamber, Town Hall, Market Place, Newbury on **Monday 3 February 2020 at 7.30 pm.** The meeting is open to the press and the public.

Yours sincerely,

**Hugh Peacocke**  
**Chief Executive Officer**

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## AGENDA

**1. Apologies for absence**

*Chief Executive Officer*

**2. Declarations of interest and dispensations**

*Town Mayor / Chief Executive Officer*

**To receive** any declarations of interest relating to business to be conducted in this meeting and confirmation of any relevant dispensations.

**3. Minutes (Appendix 1)**

*Town Mayor*

**To approve** the minutes of a meeting of Newbury Town Council held on Monday 21 October 2019.

**4. Questions and Petitions from members of the public**

*Town Mayor / Chief Executive Officer*

Town Hall, Market Place, Newbury, RG14 5AA

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Newbury Town Council is committed to continuing to make Newbury a better place to live, work and visit

**5. Members' Questions and Petitions**

*Town Mayor / Chief Executive Officer*

**6. Town Mayor's report (Appendix 2)**

*Town Mayor*

**7. Leader's Report (Appendix 3)**

*Leader of the Council*

**8. Chief Executive Officer's Report (Appendix 4)**

*Chief Executive Officer*

**9. Council Strategy 2019 to 2024 (Appendix 5)**

*Town Mayor*

**To approve** the Council's Strategy 2019 to 2024

**10. 2020/2021 Budget and Precept (Appendices 6 and 6a)**

*Town Mayor*

**10.1. To note** that the Policy & Resources Committee resolved on 20 January to adopt a budget for 2020/2021, as shown at Appendix 6 and recommends that the Council sets an overall budget expenditure of £2,164,891

**10.2. To resolve** to adopt the budget for Financial Year 2020/2021 and raise a precept of £1,107,171 for the year

**10.3. To resolve** that a leaflet explaining to the public how the precept is to be used during 2020/2021 is produced, with that leaflet to be distributed to each household in Newbury and published on the Council's website.

**11. Committees**

*Town Mayor / Committee Chairpersons*

**To receive** the minutes of meetings of the Town Council's Committees:

Planning & Highways	28 October 2019	(already circulated)
Planning & Highways	18 November 2019	(already circulated)
Civic Pride, Arts & Leisure	02 December 2019	(already circulated)
Planning & Highways	09 December 2019	(already circulated)
Community services	16 December 2019	(already circulated)
Planning & Highways	06 January 2020	(already circulated)
Policy & Resources	20 January 2020	(draft circulated)

**12. Schedule of Meetings for the Municipal Year 2020-21 (Appendix 7)**

*Town Mayor*

**To note** the schedule of meetings for the Municipal Year 2020-21.

**13. Membership of the Planning and Highways Committee (Appendix 8)**

*Town Mayor*

**To approve** a change in the membership to better reflect the ward structure in Newbury parish.

- 14. The proposed Community Café in Victoria park**  
*Town Mayor*  
**To receive** an update on proposals and arrangements for the Council's new Community Café in Victoria Park.
- 15. The Council's Carbon Reduction Plan**  
*Councillor Chris Foster, Chairman of the Climate Change Working Group*  
**To receive** an update on the Council's Carbon Reduction Plan.
- 16. Link Councillor for Newbury College**  
*Town Mayor*  
**To appoint** a link councillor for Newbury College.
- 17. Membership of the PPE group, Patient and Public Engagement which is a Sub-Group of the Health and Wellbeing Board (Appendix 9)**  
*Town Mayor*  
**To appoint** a member of the Council to the above group.
- 18. Work Programme for Full Council (Appendix 10)**  
*Town Mayor*  
**To note** the Work programme and agree any other items that Members resolve to add to it.

**MINUTES OF A MEETING OF NEWBURY TOWN COUNCIL  
HELD IN THE COUNCIL CHAMBER, TOWN HALL, MARKET PLACE, NEWBURY  
ON MONDAY 21 OCTOBER 2019 AT 7.30 PM.**

**PRESENT**

Councillors Jeff Beck; Martin Colston; Jo Day; Sue Farrant; Nigel Foot; Chris Foster; Jon Gage; Roger Hunneman; Olivia Lewis; Pam Lusby Taylor; David Marsh; Stephen Masters; Andy Moore; Gary Norman; Elizabeth O’Keeffe (Town Mayor); Erik Pattenden; and Sarah Slack.

**OFFICERS PRESENT**

Hugh Peacocke – CEO

Gillian Durrant- Finance and Corporate Services Manager and RFO

**25. APOLOGIES FOR ABSENCE**

Councillors Phil Barnett, Billy Drummond, Vaughan Miller, Martha and Tony Vickers

Absent: Councillor Jeff Cant

**26. DECLARATIONS OF INTEREST**

The Chief Executive Officer declared that Councillors, Jeff Beck, David Marsh, Stephen Masters, Andy Moore and Erik Pattenden are also Members of West Berkshire Council, which is declared as a general interest on their behalf and a dispensation is in place to allow them to partake in discussions relating to West Berkshire Council business.

**27. TO INVEST FR. PETER CODD AS THE MAYOR’S CHAPLAIN**

Councillor Elizabeth O’Keeffe invested Fr. Peter Codd as the Mayor’s Chaplain. Fr. Peter Codd thanked the Councillors for the honour bestowed on him.

**27. MINUTES**

**27.1 PROPOSED:** Councillor Sue Farrant

**SECONDED:** Councillor Martin Colston

**RESOLVED:** That the minutes of a meeting of Newbury Town Council held on Monday 10 June 2019, be approved as a correct record and signed by the Town Mayor.

**27.2 PROPOSED:** Councillor Roger Hunneman

**SECONDED:** Councillor Andy Moore

**RESOLVED:** That the minutes of the Annual meeting of Newbury Town Council held on Monday 9 September 2019, be approved as a correct record and signed by the Town Mayor.

**27.3 PROPOSED:** Councillor Martin Colston

**SECONDED:** Councillor Nigel Foot

**RESOLVED:** That the minutes of the Annual meeting of Newbury Town Council held on Wednesday 19 September 2019, be approved as a correct record and signed by the Town Mayor.

Councillor Jeff Beck abstained.

**28. QUESTIONS AND PETITIONS FROM MEMBERS OF THE PUBLIC**

There were no questions or petitions from members of the public.

**29. MEMBERS' QUESTIONS AND PETITIONS**

There were no questions or petitions from members of the public.

**30. WEST BERKSHIRE CITIZENS' ADVICE**

Ms Fiona Walker, from West Berkshire Citizens' Advice gave a presentation to the Council and explained how the Council's funding was used by their clients from the parish of Newbury. Ms. Walker answered the Councillors questions and agreed to send contact leaflets for use by the Council. The Council acknowledged the support that WBCA offers in the community and thanked her for her presentation

**31. NEWBURY BUSINESS IMPROVEMENT DISTRICT**

Ms Laurie-Jane Cann, the Chief Executive Officer of the Newbury BID gave a presentation to the Council about the work of the BID and answered members' questions relating to visitor information, pedestrianisation of the Market Place and BID-sponsored events. The Leader of the Council commented on the many areas of mutual interest and the good working relations between the BID and the Council. The meeting thanked Ms. Cann for her presentation

**32. TOWN MAYOR'S REPORT**

The Town Mayor's report was received and noted by the Committee.

**33. LEADER'S REPORT**

The Leader's report was received and noted by the Committee. The Leader and the Council congratulated Councillor Jo Day on her wedding the previous weekend.

**34. CHIEF EXECUTIVE OFFICER'S REPORT**

The Chief Executive Officer's report was received and noted by the Council.

**35. COMMITTEES**

The minutes of the following meetings were received:

Community Services Committee	17 June and 23 September
Planning & Highways	24 June, 15 July, 5 August, 28 August, 16 September, 7 October (draft)
Civic Pride, Arts & Leisure	1 July and 2 September

**36. THE CLIMATE EMERGENCY**

Councillor Chris Foster, the Chair of the Climate Change Working Group, presented the recommendations to the Council. Cllr Foster also thanked the Town Council's staff for their work with this initiative, in particular David Ingram the Community Services Manager.

**PROPOSED:** Councillor Chris Foster

**SECONDED:** Councillor Stephen Masters

**RESOLVED:** That the Council supports the recommendations of the Climate Change Working Group:

- 1.1 To agree an annual reduction target, from 2020/21 onward, averaging 7 tonnes CO<sub>2</sub>, to be reviewed in April annually.
- 1.2 To seek opportunities for carbon offset within our own operations first, e.g. by supporting local energy or carbon sequestration projects i.e. trees.

**2. Energy Efficiency & Supply**

- 2.1 To agree an energy supply reduction for Newbury Town Council of 5% based on the consumption figures included in the Carbon Footprint Appraisal Report 2018/18, base line, by 31<sup>st</sup> March 2020
- 2.2 To agree an allocation of funding to Carbon Change Fund, initially £15,000 for 2019/20, thereafter on a rolling basis for energy efficiency initiatives.
- 2.3 To monitor and manage supply consumption on a monthly basis & report consumption to P&R Committee on a bi-annual basis
- 2.4 To provide appropriate information to educate and encourage Staff, Members, Tenants and users of Newbury Town Council facilities in opportunities for energy efficiency and reduction in consumption to support the Climate Change Agenda.
- 2.5 To seek opportunities for further development of renewable energy supply on Newbury Town Council sites and consider support for or participation in community energy projects
- 2.6 To review the energy supply contract and seek opportunities for cost savings or reduction in carbon emissions with the aim of using a totally green energy supply as soon as financially viable.
- 2.7 Review control of and provision of street lighting in order to make energy
- 2.8 efficiency savings where cost effective and safe to do so.

**3. Communications & Publicity**

- 3.1 To organise a bi-annual Climate Change Workshop / Forum to update the public on progress and solicit feedback & information to inform the Strategy Review process.
- 3.2 Use the Newbury Town Council website and social media to promote

community work, schemes, ideas etc on climate change and associated environmental issues. To facilitate information exchange in order to show leadership e.g. through coffee mornings type events in the chamber.

#### **4. Procurement and Projects**

4.1 Procurement items – to consider carbon assessment of all procurement (including green space, consumables etc).

4.2 To include an environmental assessment report on future reports to the Council (along with financial impact, etc).

4.3 To review all business tenancy agreements to ensure tenants minimise energy usage by considering energy efficiency and monitoring its use and supporting carbon reduction initiatives.

#### **5. Waste & Recycling**

5.1 Measures to improve recycling from NTC bins – segregated bin trial on one site and replacement on rolling basis.

#### **6. Infrastructure & Transport**

6.1 To lobby, promote & encourage improvement to transport infrastructure, cycle facilities, interconnect cycle highways, carbon & pollution reduction.

#### **7. Trees and Greenspace Management**

7.1 Biodiversity – continue to seek opportunities for tree planting and support community involvement and leadership. Estimate potential for carbon sequestration on Newbury Town Council estate over lifetime of plantings as contribution to our carbon offset. Publicise co-benefits of planting ('wild' woodland feel for health, wellbeing, biodiversity etc).

#### **8. Climate Change Working Group**

8.1 To maintain the current Working Group structure to monitor, manage and keep reviewing ideas to move this agenda forward.

#### **9. Council Management**

9.1 To drive the delivery of the above recommendations the Council will have to provide funding for technical expertise and the relevant/ appropriate equipment and facilities.

9.2 It will not be possible to continue to manage and effectively deliver the Council's climate change agenda without additional human resource. A new post (with title, hours and detailed role description to be determined) will be required. Officers will

prepare a job description and a recommendation on structure for review by the Staff Sub-Committee by the end of November.

### **37. THE TOWN COUNCIL STRATEGY**

The Leader of the Council, Councillor Martin Colston presented the draft strategy and explained the new structure and mission statement “Newbury; a town we can all be proud of”. Consultation will include an advert in the Newbury Weekly News, public notices and a consultation coffee morning in the Council chamber. Councillor Olivia Lewis thanked the Leader for all the work he had put into the Strategy.

**PROPOSED:** Councillor Martin Colston

**SECONDED:** Councillor Erik Pattenden

**RESOLVED:** To approve the draft Town Council Strategy 2019-2024 for public consultation.

### **38. LOCAL DEMOCRACY WORKING GROUP**

Councillor Jo Day, the chairperson of the Local Democracy Working Group gave an update to Council on the progress of the 2019 programme of talks to primary and secondary schools in the Parish of Newbury. There has been an improved uptake from the schools this year; approximately 150 students will have been involved once the activities are completed. Madam Mayor thanked Councillor Jo Day, the other Councillors involved, and officer Margaret Gore, for their hard work with the presentations.

### **39. BUDGET FOR 2020/21**

Councillors received the report on the schedule for the preparation of the budget for 2020/21.

### **40. AMENDMENTS TO THE COUNCIL’S STANDING ORDERS**

**40.1 PROPOSED:** Councillor Roger Hunneman

**SECONDED:** Councillor Jo Day

**RESOLVED:** To approve the amendment of Standing Orders No.s 31.1, 31.2, 31.3 and 31.4 to reduce the number of Members on each of the Council’s standing committees from 12 members and 6 substitutes to 10 Members and 5 Substitutes. The vote was unanimous.

**40.2 PROPOSED:** Councillor Stephen Masters

**SECONDED:** Councillor Sue Farrant



**RESOLVED:** To approve the appointments to the Council's Standing Committees (Policy and Resources, Planning and Highways, Community Services and Civic Pride, Arts and Leisure), in line with 17.1 above, as presented by the Leader (see attached). The vote was unanimous.

**40.3      PROPOSED:** Councillor Chris Foster  
**SECONDED:** Councillor Gary Norman

**RESOLVED:** To approve an additional Standing Order setting out the Council's decision-making principles. The vote was unanimous.

**41.      APPROVAL TO BORROW FROM THE PUBLIC WORKS LOAN BOARD FOR THE PROPOSED CAFÉ IN VICTORIA PARK**

**PROPOSED:** Councillor Nigel Foot  
**SECONDED:** Councillor Roger Hunneman

**RESOLVED:** That the Council seeks the approval of the Secretary of State for Housing, Communities & Local Government to apply for a loan of £250,000 from the Public Works Loan Board, over a term of 25 years, for the construction of the Victoria Park Café, should the planning permission not be approved until after the current approval runs out. The annual loan repayments will come to around £14,000. It is not intended to increase the council tax precept for the purpose of the loan repayments.

**42.      WORK PROGRAMME FOR FULL COUNCIL**

The work programme for Full Council was noted. The Council agreed to add to the January meeting: approving the budget and precept, approving the Council's Strategy and updates on the Victoria Park café and the carbon reduction plan. The May meeting agenda should include reports from school link Councillors, submitted prior to the meeting.

**THERE BEING NO FURTHER BUSINESS, THE TOWN MAYOR DECLARED THE MEETING CLOSED AT 9.17PM**

**TOWN MAYOR**

**Mayor's Report To Full Council 03 February 2020**

21<sup>st</sup> October 2019 – 3<sup>rd</sup> February 2020

The most important event in this period was Remembrance Sunday. It is always a poignant event attended by many hundreds of our community. Thank you all for representing our town. On the 11<sup>th</sup> November I travelled to USAF Welford to take part in their ceremony and lay a wreath on behalf of Newbury.

This report covers the very busy Christmas season. There were many enjoyable carol concerts, various charities tea and lunch parties with accompanying entertainments. From tea at church halls to the grand gallery at Englefield House. Everyone was great fun with its unique client group. I started the charity Santa Fun Run and packed parcels for the over 80s at Sainsbury, collected food donations at Tesco for their parcel distribution. We hosted a reception at the Town Hall following the Christmas Light Switch on. This was a successful event and I hope it will be repeated. I asked Newbury College students to design the Mayors Christmas Card. The Deputy Leader and Civic Manager joined me to select the winning design. I hope you all valued receiving your card. Christmas Day itself commenced with a visit to our community hospital. I did a very good double act with Mike Cole Mayor of Thatcham. We visited all patients with Santa following on distributing gifts. I then went to St Georges to spend some time at the community day of entertainment and lunch for those that would otherwise be home alone. This event has been running for many years and is another example of the great community spirit of Newbury.

There have been several visits to schools, looking at exhibitions, presenting prizes and watching productions. I was particularly impressed with the launch of the Park House Computing Centre. They are working in partnership with business and providing training for our local primary schools.

You may recall that in my last reported I explained that my Chaplin had been redeployed to Alderney. I then appointed Fr Peter Codd to the position. However, the Bishop struck again Fr Codd has been asked to cover a Southampton Parish until March. I have decided to cope as best I can not try for number three.

The above are just a few of the events attended. Given the volume of requests the Deputy Mayor, Cllr. Billy Drummond, was also kept very busy. My thanks to him. Over time some of our council traditions have faded. The Civic Manager and I have set about researching and reviewing them.

The tradition of appointing a **Mayor's Cadet** was revived by the last Mayor and I have continued the tradition. Currently the cadet is provided by 211 Squadron Royal Airforce. The Mayor's Cup (property of the squadron) is presented at their Awards Ceremony to a cadet judged to have shown great commitment. The Lord Lieutenant presents the award with the Mayor presenting the cup and handing the Newbury Shield arm badge to the successful cadet. The Squadron support and assist at Mayor Making and Remembrance Sunday. All of this should continue. We are also considering the Mayor appointing a cadet from the other services. A paper will be presented to Civic Pride, Arts and Leisure in due course. Currently the council has no set policy.

I am delighted to report that the Civic Manager has re-established a link with **Christ's Hospital School and the Wests Gift.**

*John and Frances West lived in the latter part of the 17th and early part of the 18th centuries. John West became a wealthy merchant in the City of London and lived in a house on the site that is now occupied by the Mansion House. John and Frances had no children of their own and the 'Standard Pedigree', maintained by Christ's Hospital, records the name of descendants of their relations. This charity established under the wills of the Wests', provides income for the benefit of children resident in the boroughs of Reading, Newbury and Twickenham, together with one girl from the City of London. The link to Newbury is that John married Frances Seakes from Reading, the granddaughter of the Mayor of Newbury, Gabriel Cox in 1627 and 1635.*

I am working with the Civic Manager to arrange a small councillor's group visit to the school later this month. Following this visit, we are hopeful that future visits may be able to take place, giving future Mayors the opportunity to visit the school.

The aims are to meet the current West Scholars, invite them to the Annual Carol Service and see the work of the school. I would like the Council to promote these opportunities for Newbury students and following the visit to the School a proposal will be taken to the Civic Pride, Arts and Leisure Committee.

Councillor Elizabeth O'Keeffe  
Mayor of Newbury  
25 January 2020

**Leader's Report for Full Council Meeting on 21<sup>st</sup> October 2019**

Once again, it's been a very busy since the last Full Council meeting back in October and I would like to pick out a few highlights:

**1. Strategy 2019-2024**

The new strategy, with a few minor changes from October, was supported at P&R on 20<sup>th</sup> January for approval and adoption at Full Council on 3<sup>rd</sup> February. The strategy shows our ambition to deliver significant benefits for the people of Newbury. The December general election and resulting purdah meant we were unable to conduct the public consultation that we had planned, but we were able to share it at the New in Newbury conference in November and also with Newbury BID.

We now have clarity the following:

- Our Mission: Making Newbury a town we can all be proud of
- Our Goals:
  - i. Help make Newbury a unique, welcoming, safe & well cared for town
  - ii. Foster a real sense of community
  - iii. Take actions to address the climate emergency
  - iv. Provide focused support for young people, the elderly & the vulnerable
- Our key actions, which are all specific and, where relevant, have clear timescales

**2. Budget 2020/21**

Over the last 3 months we have been building a budget based on delivering year 1 of the new strategy. We have been able to make significant savings in many areas vs last year's budget: enough to fund our new strategic projects. But we have not been able to cover inflationary increases, reduced income or the reduction in the tax base. The total budget is £2.16 million, of which we need to raise £1.1 million from the precept with the rest coming from developer contributions, council reserves and a loan towards the building of the new Community Café in Victoria Park. The rise in precept will bring the rise over the last 10 years back into line with inflation over the same period and will mean which we can continue to both deliver our services and ensure our playgrounds, trees and public buildings are regularly and properly maintained. The Band D precept will rise to £85.86, an increase of 13 pence per week per household.

The budget was supported at P&R on 20<sup>th</sup> January for approval and adoption at Full Council on 3<sup>rd</sup> February.

**3. Climate Change**

For year 1 of our strategy to be carbon neutral by 2020 we have planned a significant upgrade to our lighting and heating in the Town Hall and both our chapels which will not only reduce our carbon footprint, but also save money year after year.

And, to support our strategy to actively encourage and support actions that will make Newbury as a whole more environmentally sustainable, we have set up a new Climate Change Fund and the budget sets the fund at £10,000 for 2020/21. This will enable us to support projects by local groups and individuals that will reduce CO2 emissions in the parish of Newbury.

#### **4. Youth Work**

We have prioritised supporting youth work in Newbury and have therefore set up a new fund worth £25,000 per year for each of the next 4 years. We will work with one or more partners to deliver much needed youth work, and our strategic budgeting will enable them to plan long term and therefore deliver the best possible outcomes for our young people in need.

#### **5. Remembrance Sunday**

It was real privilege to be a part of the ceremony on a beautiful morning in the Market Place. Once again, the people of Newbury turned out in force to remember the fallen and show respect and thanks for those who serve. And a credit to Elisa in her first major event as our Civic Manager.

#### **6. Canal Corridor**

The Canal Corridor Working Group (CCWG) have put in sterling work to complete a new section of the Town Design Statement which has been submitted to WBC for approval as a document to be considered when assessing planning applications. The CCWG are now working on an action plan to improve the facilities, and we have set aside funds for this important work.

#### **7. Victoria Park Café**

In November the Environment Agency finally reviewed our preliminary design for the Victoria Park Café. We learned that their guidelines have changed since the design was conceived and this means the building will have to be raised 60 cm above ground level, rather than the previous requirement of 30 cm. We will review the increase in height with WBC planning in February and then finalise the design accordingly. The continued uncertainty means the opening is likely to slip into 2021.

#### **8. Corporate Services**

We said goodbye to Gillian just before Christmas which means Staff Sub has been busy preparing to recruit a new Corporate Services manager.

In the meantime, the council and our other activities have all been running smoothly and I would like to thank all our Officers and Members for their contributions.

Here's to the next 3 months!

**Martin Colston**

Leader of the Council

25<sup>th</sup> January 2020

## Meeting of Newbury Town Council, Monday 3 February 2020.

### Agenda Item 8: Chief Executive Officer's Report.

Officers and Members have been working together to finalise the Council's Strategy and the budget for 202-21. The Strategy gives new direction and purpose to the Council and the budget provides the resources to deliver this. We look forward to progressing the Council's aims and objectives for Newbury- making it a town of which we can all be proud.

Some other matters for the attention of the Council:

#### 1. Finance and Corporate Services Manager

Mrs. Gillian Durrant resigned from this role on 31 December and we are currently in the process of recruiting a replacement. We have advertised the vacancy extensively and applications close on Sunday 16 February. The appointment panel meets on 19 February to shortlist applicants for interviews to be held on 4 March. We hope to make an appointment in April.

In the interim, I am managing Corporate services and carrying out the role of Responsible Financial Officer. We are also employing the services of consultants, RBS, at the moment for one day per month.

#### 2. Managing and appraisal of the Council's CEO

The Staff Subcommittee has appointed a 3-member panel, chaired by the Chairman of the subcommittee, to "line manage" the Council's CEO. Previously, the Leader was the "Line Manager" for the CEO. However, this role is not within the Terms of Reference for the Leader of this Council and does not accord with best practice.

This has come to light following the induction training for Councillors and from the recommendations in "The Good councillors' Guide" (NALC):

*"Remember the clerk is employed by the council and answers to the council as a whole. Other staff, although employed by the council, are usually managed by the clerk. No one councillor can act as the line manager of either the clerk or other employees. These rules and principles should build on mutual respect and consideration between employee and employer."* (Page 24)

It is recognised that the Leader of the Council and The CEO work extensively together and that this will continue to be a key working relationship within the Council. This oversight will continue through the Leader's ex-officio role as Chair of the Staff Subcommittee, as set out in the Council's Standing Orders.

#### 3. Updating the Council's website

We have now switched from a fully coded website to a database driven site. This provides extra functionality and resilience for the Council. It also allows us to automate functions which were previously mundane tasks which needed to be completed.

Currently all Agendas and Minutes from Mayor Making 2019 have been uploaded and are offered for download and view online. We're looking into having an archive section for previous years. Likewise, news stories are now up to date and automatically appear in all sections requested. The calendars used by Kym and Elisa now self-populate on the site (Day to Day operations from Kym and Mayor's Engagement from Elisa). These take advantage and enhance the functionality of existing software used and by using automated tasks it will inevitably save the Officer team time.

We are carefully going through the site to ensure any hiccups, bugs or errors are ironed out as smoothly as possible within a reasonable timeframe. Therefore, if you come across something that doesn't look quite right or is missing or has a bug there is a good chance we may be on the case but none the less feel free to pop it on an email to: [itsupport@newbury.gov.uk](mailto:itsupport@newbury.gov.uk) using either: 'Website Error' or 'Website Bug' on the subject line and we will put it on the road map for fixing.

Thank you for bearing with us while we carried out the switch, which should prove to be for the Council. Once the debugging is carried out we'll be getting into some training so officers can update their own areas of the site.

#### **4. Civic Awards 2020**

This year, for the first time, The Annual Civic awards will be a stand-alone event. The awards take place in the council chamber on the evening of Wednesday 1 April.

Nominations are now open for the awards which include the Newbury Civic Award 2020, the Newbury Town Business Civic Award 2020, the Newbury Young Persons Civic Award 2020 and the new award for Environmental Contribution 2020.

Members are encouraged to submit nominations to the Civic manager, Elisa Adams and the closing date for nominations to be received is Sunday 15th March 2020.

#### **5. The Annual Town Meeting, Monday 23 March**

The Council is required by statute to invite the electorate to the Annual Town Meeting (not to be confused with the Annual Meeting of the Council, where we elect our Mayor for the year). The format has been reviewed and the agenda for this year is as follows:

- Coffee/ meet the Councillors/ display boards, from 7.00 pm
- From 7.30 pm- Annual Review and Strategy, presented by The Leader
- A Climate Change presentation
- A presentation from Berkshire Youth regarding their plans for the Waterside centre

#### **6. Dementia Awareness training, 13 January 2020.**

The Council held a well-attended training event in the Council Chamber. This helped to meet our Strategy objective to make Newbury a more inclusive Town and to provide this training in Q1 2020.

Hugh Peacocke  
Chief Executive Officer  
24 January 2020.





# Strategy 2019-2024

Version Final for Full Council on 3<sup>rd</sup> February 2020

*Making Newbury a town we can all be proud of*

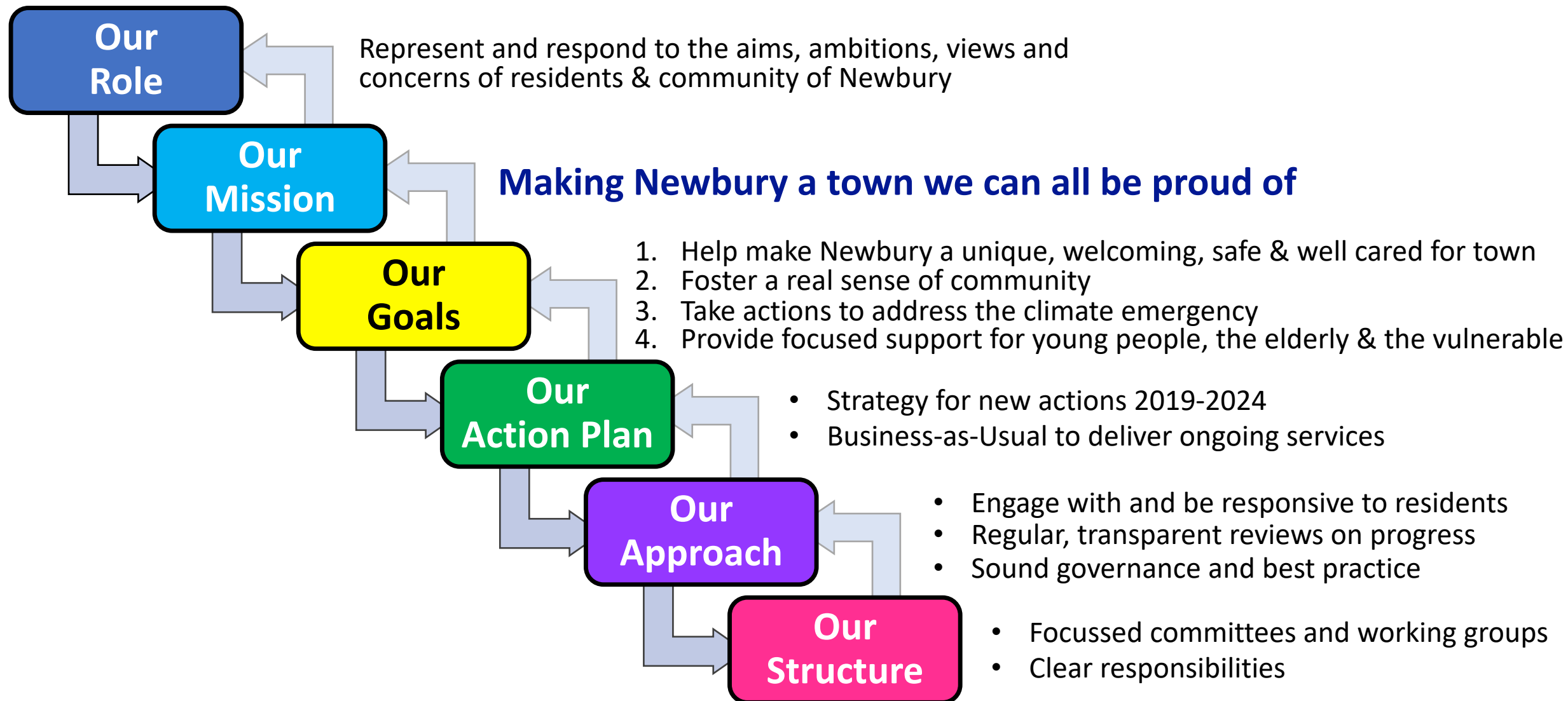


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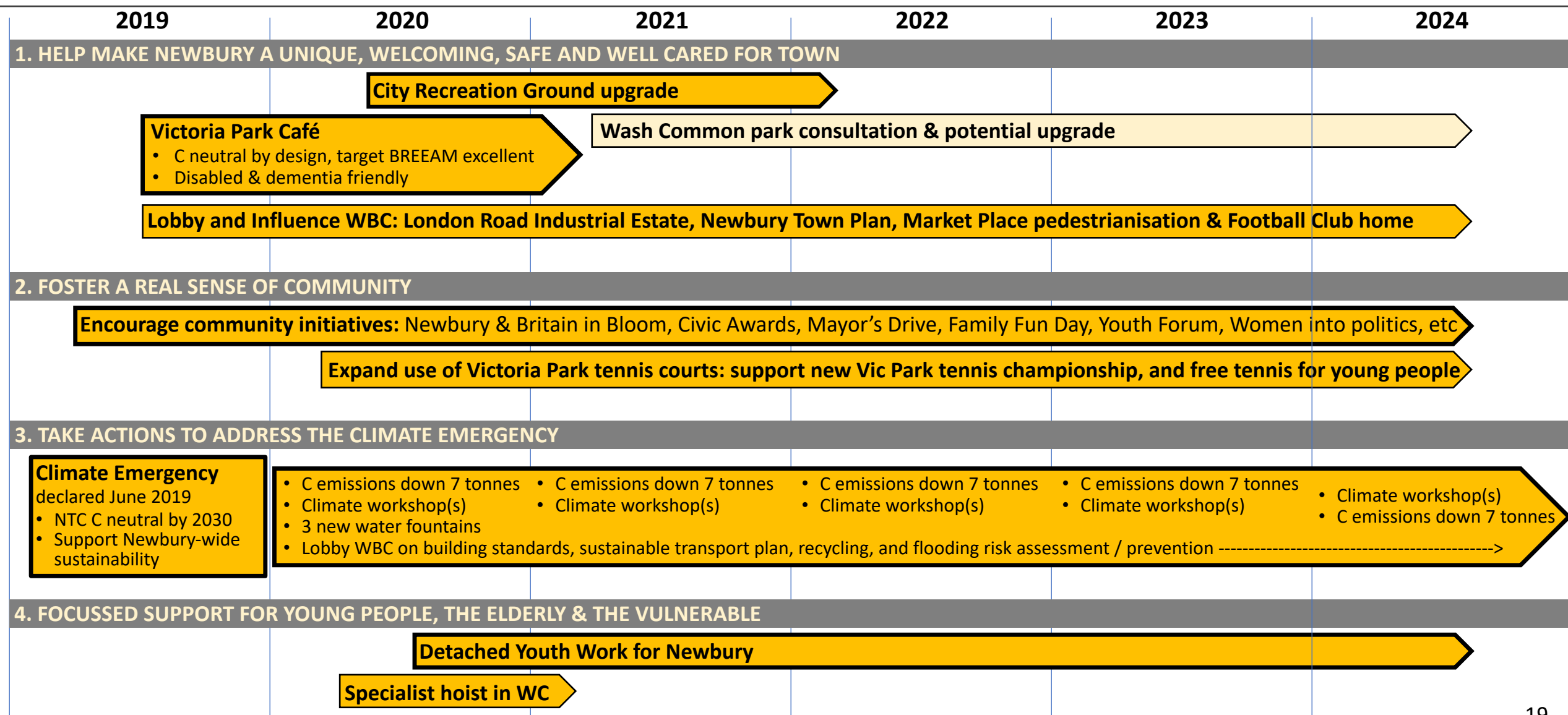
## Summary for our new strategy





*Making Newbury a town we can all be proud of*

## Summary of Key Strategic Actions 2019-2024



## Newbury Town Council Role – *Why are we Here?*



### **Represent and respond to the aims, ambitions, views and concerns of residents & community of Newbury**

- Statutory consultee on Planning & Highways
- Responsible for:
  - Most parks, playgrounds & public spaces
  - All allotments
  - All cemeteries
  - Many public amenities
  - Town Hall and several other public buildings
  - Charter market and Farmers' market
  - Mayor and civic events
- General Power of Competence enables NTC to take on additional responsibilities as it sees fit:
  - E.g. Youth work

- Lobby and work with other bodies to further the interests of the people of Newbury, especially Newbury BID, West Berkshire Council & Thames Valley Police

- Funded by annual Precept, developer contributions & other income

- Planning & building control
- Roads, transport & parking
- Licensing
- Care & housing
- Schools, learning & libraries
- Consumer & environmental protection
- Rubbish & recycling
- Leisure, parks & countryside
- Tax & benefits

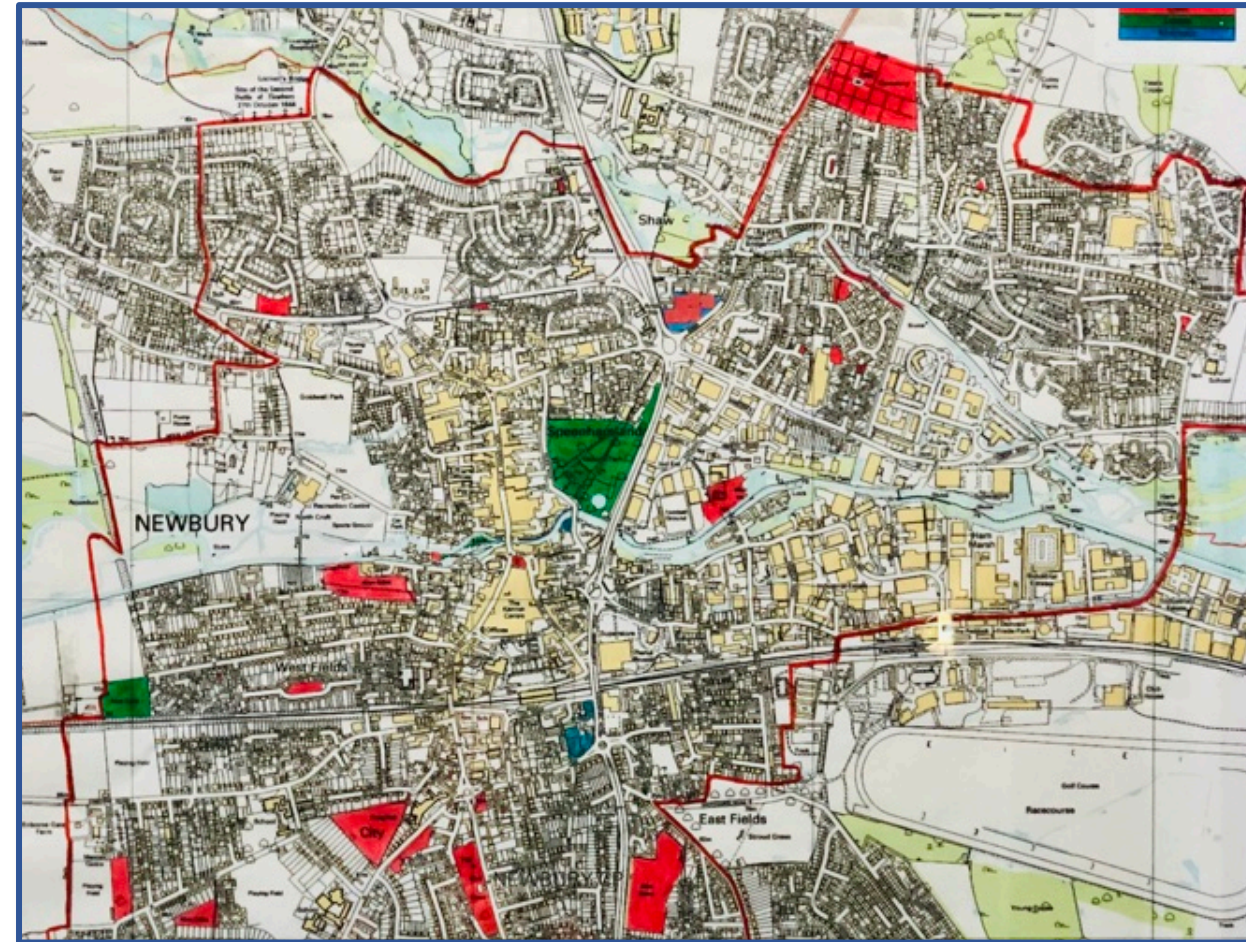
- Funded by government, council tax, business rates & other income streams



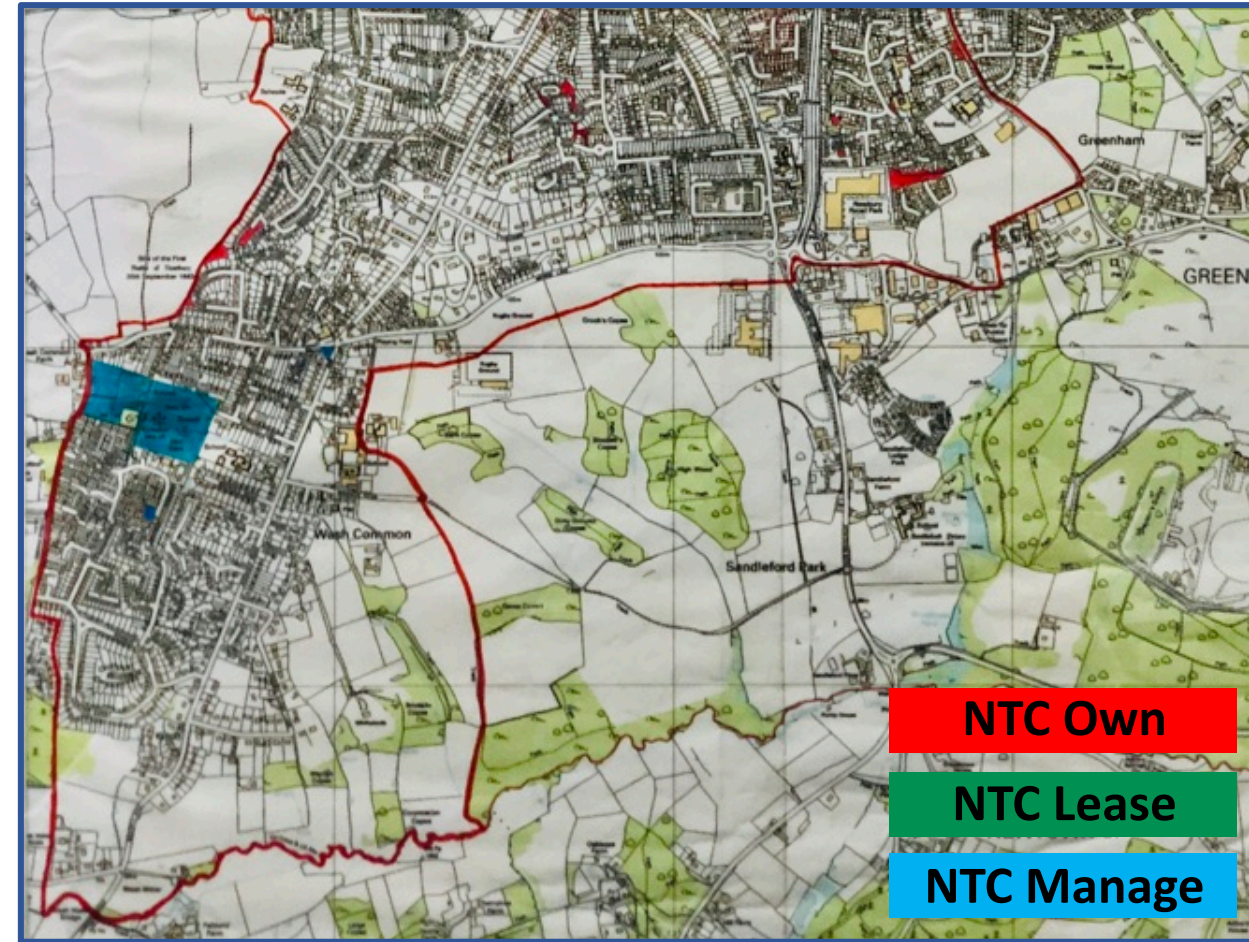
## Newbury parish boundary and land we own, lease and manage

Our  
Role

Newbury Parish – northern half



Newbury Parish – southern half



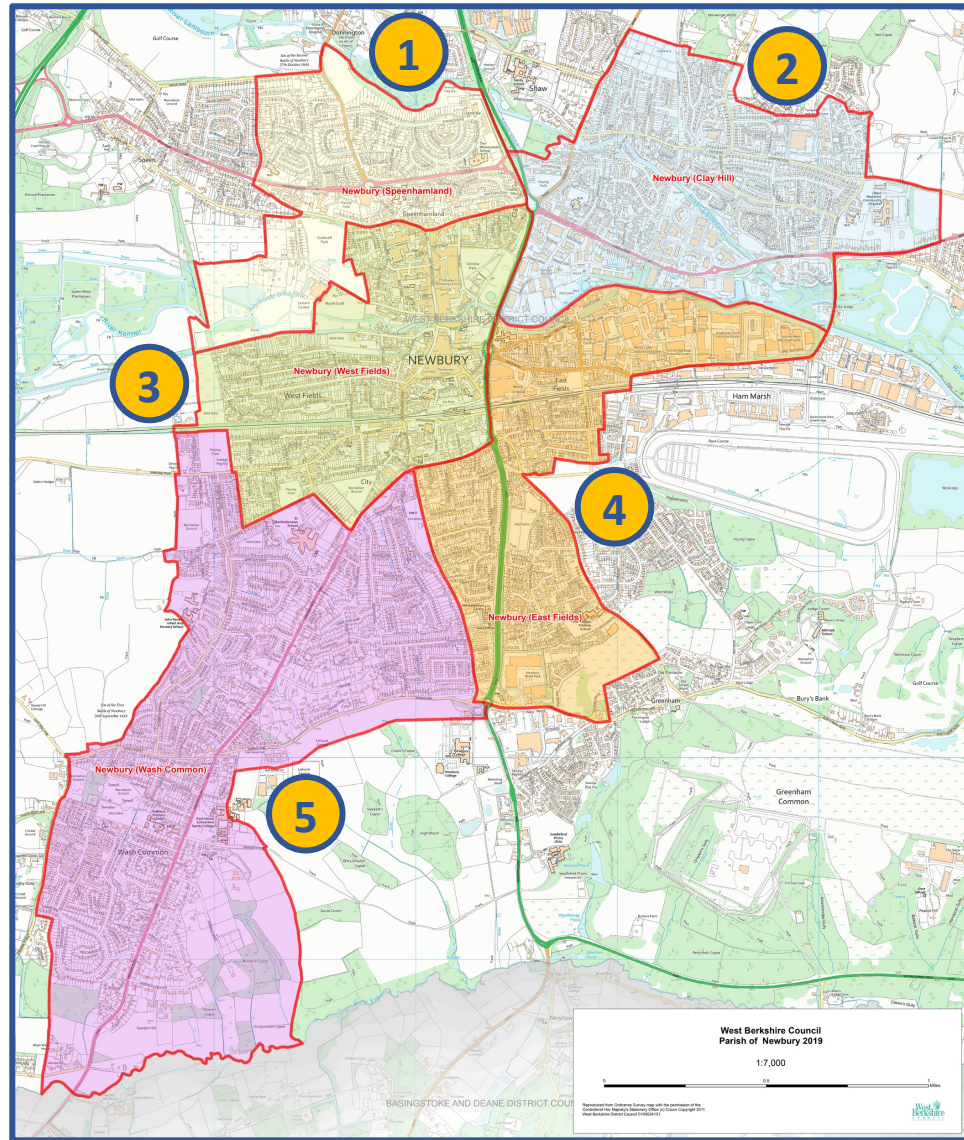
NTC Own

NTC Lease

NTC Manage



## Newbury parish wards and Councillors



### 1. Speenhamland

- Jo Day – *Liberal Democrat*
- Steve Masters – *Green Party*

### 2. Clay Hill

- Phil Barnett – *Liberal Democrat*
- Jeff Beck – *Conservative*
- Jeff Cant – *Conservative*
- Sue Farrant – *Liberal Democrat*
- Pam Lusby Taylor – *Liberal Democrat*

### 3. West Fields

- Martin Colston – *Liberal Democrat, Leader of the Council*
- Nigel Foot – *Liberal Democrat*
- Andy Moore – *Liberal Democrat*
- Elizabeth O’Keeffe – *Liberal Democrat, Mayor*
- Martha Vickers – *Liberal Democrat*

### 4. East Fields

- Billy Drummond – *Liberal Democrat, Deputy Mayor*
- Jon Gage – *Liberal Democrat*
- Olivia Lewis – *Liberal Democrat, Deputy Leader of the Council*
- Vaughan Miller – *Liberal Democrat*
- Erik Pattenden – *Liberal Democrat*

### 5. Wash Common

- Chris Foster – *Liberal Democrat*
- Roger Hunnemann – *Liberal Democrat*
- David Marsh – *Green Party*
- Gary Norman – *Liberal Democrat*
- Sarah Slack – *Liberal Democrat*
- Tony Vickers – *Liberal Democrat*

- New Mission: **Making Newbury a town we can all be proud of**
- Our priorities are:
  - **Our residents and our community**
  - **Local businesses & their employees, & visitors to the town**

## **Our Goals – *Where are we heading?***

### **1. Help make Newbury a unique, welcoming, safe and well cared for town**

- A. Provide outstanding parks, playgrounds and public spaces
- B. Run vibrant charter and farmers' markets
- C. Run thriving allotments
- D. Provide well-kept and peaceful cemeteries
- E. Ensure our public and historic buildings are properly cared for and well-used
- F. Help deliver a well-presented town with high quality public amenities that support well-being, safety and visitors
- G. Provide a strong voice for Newbury to push the following with WBC, Newbury BID, and others:
  - i. Encourage diverse shopping and eating out options with a significant number of independents
  - ii. Prioritise and improve the facilities for walking, cycling and public transport
  - iii. Deliver permanent pedestrianisation in the Market Place and within major new developments
  - iv. Ensure regular reviews on the LRIE redevelopment so that it meets the needs of the town and community
  - v. Maintain pressure for significant provision of social housing, including houses for social rent
  - vi. Improve environmental standards and reduce carbon footprint of building and infrastructure projects
  - vii. Explore delivering a Neighbourhood Development Plan to give added weight to (i) to (vi) above

### **2. Foster a real sense of community**

- A. Inspiring Civic events and Mayoral calendar
- B. Enjoyable and inclusive community events
- C. Celebrate and recognise individual and community achievements
- D. Encourage and support contributions to our public and community life

### **3. Take actions to address the climate emergency**

- A. Ensure the activities of the Town Council are carbon neutral by 2030 or before
- B. Actively encourage and support actions that will make Newbury as a whole more environmentally sustainable

### **4. Provide focused support for young people, the elderly and the vulnerable**

- A. Provide funding support for youth work in Newbury
- B. Support initiatives to make Newbury a more inclusive town
- C. Work with local organisations which support the homeless in Newbury



## Coding to understand type of strategy action points

1. Specific project activity – roman font
2. *Business as usual items – italic font*

## **1. Help make Newbury a unique, welcoming, safe and well cared for town**

### **A. Provide outstanding parks, playgrounds and public spaces**

1. By Easter 2021, open a new café in Victoria Park that we can all be proud of
  - a) We will target BREEAM Excellent for the building design and construction
  - b) Café will be designed to enable carbon neutral operation with PV panels for electricity generation and air source heat pumps for heating
  - c) Café will have a toilet with baby changing facilities and disabled access; & the building will also house male, female and disabled toilets for users of the park
  - d) The building will have changing facilities for tennis coaches and other users of the tennis courts
  - e) The building will be the CCTV hub for the park
2. Finalise plans for upgrades to the City Recreation Ground by January 2020
3. Upgrade City Recreation Ground according to agreed plans, including achieving Green Flag status, and as funding allows – 2020 to 2022
4. Consider requirements and costs for targeting Green Flag for Wash Common park. Decision and plan by end 2020, target start 2021
5. From April 2020, to ensure safety and quality, start implementation of long-term rolling plans for:
  - a) the refurbishment / replacement of playground and other park equipment when it reaches the end of its life
  - b) our trees and other planting to ensure they are properly cared for and replaced or extended when necessary
6. Explore options for better utilization of our land at Hutton Close – recommendation by end 2020
7. Explore taking ownership of Greenham House Gardens from WBC – decision by April 2021
8. *Maintain Green Flag Status for Victoria Park*
9. *Implement our rolling maintenance plans for equipment and planting, and review and update annually*
10. *Provide and maintain trees, flower beds, hanging baskets and other plantings in appropriate locations*

### **B. Run vibrant charter and farmers' markets**

1. By end 2020, develop a new, coherent strategy for town's Charter, Farmers' and Artisan markets with Newbury BID and other invited bodies
2. *Run an annual meeting with all market traders to gather their views and agree joint action plan to enhance our market*

## 1. Help make Newbury a unique, welcoming, safe and well cared for town

### **C. Run thriving Allotments**

- 1. Maintain and run high quality allotments, and promote allotments to new tenants targeting > 97% occupancy*
- 2. Encourage and support competitions within and between allotments*
- 3. Organise an annual meeting with allotment holders to agree action plan for the following year*

### **D. Provide well-kept and peaceful Cemeteries**

- 1. Maintain and run cemeteries to a high standard*

### **E. Ensure our public and historic buildings are properly cared for and well-used**

- 1. From April 2020, to ensure safety and quality, start implementation of long-term rolling plan for the upkeep and refurbishment of the public buildings in our care*
- 2. Implement our rolling upkeep and refurbishment plans for buildings, and review and update annually*
- 3. Promote the use and enjoyment of the Town Hall for all the people of Newbury, including as a venue for meetings, conferences, receptions, the celebration of weddings, etc*
  - a) Continue to offer discounted rates for local community groups that are engaged in activities that further the aims of the NTC strategy*
- 4. Work with the Newbury Society and other relevant outside bodies to:*
  - a) Support the heritage and conservation of Newbury and promote events and activities that recognise, highlight and protect the town's traditions, heritage and history and help engage the public interest and involvement in Newbury's heritage*
  - b) Support the protection of important and historical / character buildings through Local Listing and, when agreed, by liaising with Historic England for national listing*

## **1. Help make Newbury a unique, welcoming, safe and well cared for town**

### **F. Help deliver a well-presented town with high quality public amenities that support well-being, safety and visitors**

#### **1. Well-presented town:**

- a) Work with Newbury BID, WBC and other interested parties to ensure town is kept clean and tidy (while being mindful of any environmental impacts)
- b) *Monitor the implementation of the Newbury Town Plan, and report twice yearly to the Planning & Highways Committee*
- c) *Continue to pressure BT to improve the appearance of the BT tower, and work with any interested parties who can make this happen*

#### **2. Provide and maintain the following high-quality public amenities in appropriate locations:**

- a) *Public toilets*
  - i. By end Q2 2020, explore options for the best location for a specialist hoist in at least one public toilet in Newbury that will enable carers to change older children / young people on the changing table when needed rather than on the floor.
  - ii. Install as soon as practical, and by mid 2021 at the latest
- b) *Bus shelters*
- c) *Benches and other street furniture*
- d) *Roadside salt bins*
- e) *Footway lighting*
- f) *Bins for litter / dog waste*
- g) *Provide limited support for library services in Newbury, with clearly defined benefits for residents and / or NTC. To be reviewed annually in October to determine whether to continue support for the following budget year.*

## 1. Help make Newbury a unique, welcoming, safe and well cared for town

### F. Help deliver a well-presented town with high quality public amenities that support well-being, safety and visitors

#### 3. Well-being:

- a) By end 2020, work with West Berkshire District Council to identify what additional signage and footpaths are required for walking and cycling routes to and from the Town Centre and local schools, and agree a programme for their delivery
- b) Work with local community groups like the Newbury Society and City Arts to promote and extend the Town Trail and other visual arts initiatives.

#### 4. Safety:

- a) Specialist changing facilities:
  - i. (Repeat of 1.F.2.i) By end Q2 2020, explore options for the best location for a specialist hoist in at least one public toilet in Newbury that will enable carers to change older children / young people on the changing table when needed rather than on the floor.
  - ii. (Repeat of 1.F.2.ii) Install as soon as practical, and by mid 2021 at the latest
- b) Provide defibrillators in appropriate locations and assist other bodies who wish to provide them
- c) *Support community safety, working with partners as appropriate, including Town Centre CCTV, footway lighting etc as required*

#### 5. Support Visitors:

- a) By end 2020, working with Newbury BID, agree a co-operation plan with coach operators who bring visitors to the town to make them feel welcome and encourage them to continue to stop off in Newbury
- b) Work with Newbury BID and other organisations to encourage sustainable tourism growth in the interest of the town's economy
- c) *Provide brochures, maps, signage and other information for the benefit of visitors to Newbury*
- d) *Work with partners to ensure Newbury "arrival points" (Tesco roundabout, train stations, car parks etc) give visitors a good impression*

## 1. Help make Newbury a unique, welcoming, safe and well cared for town

### **G. Provide a strong voice for Newbury to push the following with WBC, Newbury BID, etc:**

1. Lobby West Berkshire Council to adopt the following into their new Local Plan, expected in Q1/Q2 2020
  - a) The relevant parts of the Newbury Town Plan 2019-2036
  - b) An environmentally sustainable approach to transport that promotes modal shift to no / low carbon modes of transport, especially walking, cycling and public transport
  - c) Opposition to the use of Permitted Development Rights for change of use to residential in established employment areas, and request the planning authority to seek article 4 directions in this matter
2. London Road Industrial Estate redevelopment
  - a) Institute regular meetings with West Berkshire Council following each meeting of the LRIE Project Board to ensure prompt updates and opportunity for NTC to provide input – Q4 2019
  - b) Ensure full participation and input into any consultation on the redevelopment of the LRIE – timing dependent on WBC
3. Newbury Vision 2036
  - a) Lobby WBC to ensure NTC is represented on the core project team for the development of the new Newbury Vision 2036
  - b) Ensure the Newbury Town Plan 2019-2036 and the views of our residents form a central part of the input to any consultation on the new Newbury Vision 2036
4. Lobby WBC to:
  - a) Provide a suitable permanent home for Newbury Football Club in the parish of Newbury with facilities equal to or better than the old ground. The ground should have good walking and cycling access to the town centre, good public transport links, and adequate parking
  - b) Devolve to NTC powers under S215 of the Planning Act to enable us to take action against owners of lands or buildings which detract from the amenity of the area (See also 1.G.11.e)
  - c) Complete a Conservation Area Appraisal for the town
5. Work with Newbury BID and other relevant organisations to lobby WBC for the permanent pedestrianisation of the Market Place, excluding Mansion House and Wharf Streets. Aim for decision by end Q3 2020



## 1. Help make Newbury a unique, welcoming, safe and well cared for town

### **G. Provide a strong voice for Newbury to push the following with WBC, Newbury BID, etc:**

6. Neighbourhood Development Plan
  - a) By end 2020, explore the time and costs to produce Neighbourhood Development Plan, and the likely benefits in terms of increased influence on planning decisions and additional CIL contributions
  - b) By end Q1 2021: decide whether to move forward with a Neighbourhood Development Plan based on both the cost benefit investigation and the success or otherwise of G1-G4 above
7. Work with and support the Canal Corridor Working Group to prepare an action plan by the end of Q3 2020 for the future development and protection of the Canal Corridor
8. Promote and encourage investment in the Town Centre, especially south of the Canal Bridge, including a coherent plan for the Kennet Centre
9. Work closely with WBC, the BID, Thames Valley Police and other organisations that are important to the success and wellbeing of the town and its residents
10. Work with partners to grow Newbury's reputation as a centre of high-tech excellence
11. Support and encourage the devolution of decision making and service delivery to the most appropriate level
12. Use our role as statutory consultee for Planning to:
  - a) Encourage diverse shopping and eating out options with a significant number of independents
  - b) Encourage a modal shift in transport by prioritising walking, cycling and public transport
  - c) Maintain pressure for significant provision of social housing, including houses for social rent
  - d) Improve environmental standards and reduce carbon footprint of new building and infrastructure projects
  - e) Lobby, encourage and assist WBC in enforcing S215 repairs to land and buildings that diminish the town's appearance (see also G3b)
  - f) Continue to pressure WBC to maintain, respect and protect our Conservation Area (see also 1.G.3.c)
  - g) Request the planning authority to address the flood risks associated with development proposals and ensure that these are properly addressed
  - h) Lobby the Local Planning Authority as appropriate on issues of importance for the wellbeing and prosperity of the people of Newbury
  - i) Comment on all planning and licensing applications in, near, or affecting the town and continue to provide a service to residents of Newbury who wish to comment on them further and seek to influence West Berkshire Council on all planning applications of significance
  - j) Comment and respond to the Highways Authority (West Berkshire District Council) on consultations and proposals for highways, traffic and parking schemes in Newbury



## **2. Foster a real sense of community**

### **A. Arrange and Manage Inspiring Civic events and Mayoral calendar**

- 1. Co-ordinate the annual Remembrance Day ceremony in Newbury*
- 2. Deliver the annual Mayor Making ceremony*
- 3. Uphold and promote the role of Mayor as Civic Head and First Citizen of Newbury*
- 4. Encourage bookings, and manage the calendar of events for the Mayor and Deputy Mayor*

### **B. Stage and support enjoyable and inclusive community events**

- 1. Work with and support the tennis coaches to stage a Victoria Park tennis championship. Target first championship in 2020.*
- 2. By end Q2 2020, explore options for utilising downtime on the Victoria Park tennis courts to offer free tennis to young people*
- 3. Support the re-establishment of Art in the Park and other public arts events*
- 4. Work with Newbury BID and other parties to explore options for a Christmas Market in Newbury from 2020*
- 5. Hold an Annual Family Day in early summer in Victoria Park for the enjoyment of our residents and to promote the park and its facilities*
- 6. Organise and support the annual Mayor's Drive in July to give the over 75s an enjoyable day out*
- 7. Support and promote selected community events through financial assistance and / or provision of venues and facilities, notably, but not limited to: Christmas Lights, Music at the Band Stand, and the Newbury Carnival*
- 8. Support Newbury in Bloom and Britain in Bloom to raise Civic Pride and encourage and acknowledge efforts by the community, businesses, residents and other organisations of Newbury*
- 9. Encourage and facilitate residents' participation in social, recreational and sporting activities by providing suitable facilities in appropriate places*
- 10. New: Where it fits with other Council initiatives, encourage and support community involvement as appropriate – e.g. community litter picks, community planting / clearing for biodiversity etc*



## 2. Foster a real sense of community

### C. Celebrate and recognise individual and community achievements

1. *Run and sponsor Newbury's annual Civic Award scheme to recognise the contributions of our residents to the town*
  - a) *Add an award for best environmental contribution*
  - b) *Display full list of all those who have been congratulated by the Mayor during the preceding year*
2. *Congratulate residents and members of the community whenever significant achievements are brought to our attention, and keep a list on the website*

### D. Encourage and support contributions to our public and community life

1. *Hold an Annual Town Meeting for Town Council electors and use it to encourage participation in and feedback on key elements of the Council strategy*
2. *Run an annual 'Spotlight on the Town Council' week (instead of local democracy week) with particular focus on*
  - a) *Encouraging women into local politics*
  - b) *Introducing young people to local democracy and NTC; and encouraging a Youth Forum / Youth Council*
  - c) *Run a community grants scheme which prioritises the award of financial or other support to organisations and causes which serve wholly or mainly the residents of Newbury and have outcomes that support the delivery of our Strategy*
3. *Continue to support the principle of Newbury Town Twinning and explore how to make it more inclusive*
4. *Provide support, advice and publicity for self-funding groups (eg Friends of Victoria Park, Friends of Newtown Road Cemetery)*

### 3: Take actions to address the climate emergency

#### A. Ensure the activities of Newbury Town Council are carbon neutral by 2030 or before

- Becoming carbon neutral will be a core ongoing priority for NTC, and will result in clear targets and potentially new ways of working across the organisation
  - NTC direct carbon footprint has been independently measured and certified at 68.11 tonnes per year. Therefore, to become carbon neutral by 2030, NTC will need to reduce its annual carbon footprint by an average of at least 7 tonnes every year, although the reduction is unlikely to be linear
1. The Climate Emergency Working Group will continue to develop our plans and recommendations to deliver net zero carbon
    - a) In December 2019, agree a clear carbon reduction plan for 2020 with aspiration to deliver a full year equivalent reduction of at least 7 tonnes
    - b) In December every year, starting in 2020, agree the detailed carbon reduction plan and budget for the following year, and an outline plan for the remaining years to 2030
  2. For existing operations we will:
    - a) Prioritise real reductions in our energy usage by cutting out waste and by investing in more efficient systems and ways of working. For example in the Town Hall we will invest in insulation, efficient heating, low energy bulbs, systems to automatically turn off the lights, etc.
    - b) We will also look to offset where this makes sense; and will not simply buy offsets as an easy way to reduce our carbon footprint. Instead we will prioritise by offsetting through primarily local means and opportunities within our operations. For example solar electricity generation, additional tree and shrub planting, grants to local organisations supporting our carbon-neutral / Climate Emergency principles, etc.
  3. For all new projects, activities and procurement decisions we will:
    - a) Ensure carbon impact is a core decision making criteria when making recommendations about new projects, activities and procurement decisions. We will always aim to minimise the carbon impact, and target net zero where practical and cost effective. To this end, from November 2019, environmental impact considerations will become part of the NTC standard report template.
    - b) Redesign the new café in Victoria Park to enable carbon neutral operation, and target BREEAM Excellent for its construction
  4. *Ensure that management of our green spaces and support for nature and horticulture projects more widely across Newbury is designed, where feasible and cost effective, to maximise environmental benefits and biodiversity.*
  5. *Once our current contract ends, we will move to green tariffs (certified 100% matched by renewable sources) for our energy supply. In the meantime we will explore options within our current contract.*
  6. *From March 2020, our carbon footprint will be publicly reported annually as a new KPI.*

### 3: Take actions to address the climate emergency

#### **B. Encourage and support actions that will make Newbury as a whole more environmentally sustainable**

1. Starting in September 2019, NTC will hold at least one Climate Change Community Workshop per year to:
  - a) Update local residents & environmental groups on progress towards making the activities of NTC carbon neutral, and gather feedback & suggestions
  - b) Encourage & support actions to help make Newbury as a whole more environmentally sustainable, & gather suggestions on how NTC can best help
2. By mid April 2020, launch a Climate Fund to support local environmental groups with projects that will reduce CO2 emissions and other actions that benefit the climate in the parish of Newbury
  - a) NTC will be able to take credit for an appropriate share of any carbon reduction and use this to offset total emissions and help deliver zero carbon
3. Use our influence and network where appropriate and cost effective to:
  - a) Support local community organisations in their 'green initiatives'
  - b) Support a local 'Green Directory' to ensure residents know what resources, offers and support they can access
4. By end 2020, reconnect the drinking water fountain on the Town Hall, and install new drinking water taps in the City recreation Ground and Blossoms Field
5. During 2020, investigate cost effective ways of increasing the current recycling rate from waste collected from our parks. Decide in October 2020 whether to implement new arrangements
6. Lobby WBC to:
  - a) Update their planning guidelines to require key environmental features in order to receive planning support, e.g. solar panels for electricity and hot water, electricity storage batteries, ground / air source heat pumps, electric car changing point, etc. This should also be added to their Local Plan review
  - b) (Repeat of 1.G.4): Work with Newbury BID and other relevant organisations to lobby WBC for the permanent pedestrianisation of the Market Place, excluding Mansion House and Wharf Streets. Aim for decision by end 2020
  - c) (Repeat of 1.G.1.b): Develop an environmentally sustainable approach to transport that promotes modal shift to no / low carbon modes of transport, especially walking, cycling and public transport. This should also be added to their Local Plan review
  - d) Support the wider use of electric vehicles (cars and bicycles), and to install an adequate number charge points in suitable, secure parking spaces that are reserved for those vehicles
  - e) Radically expand the range of materials and product types that are collected kerb-side for recycling
7. *Encourage local community groups to set up market stalls at no / heavily reduced fees to promote green initiatives e.g. refillables*

## **4: Focused support for young people, the elderly and the vulnerable**

### **A. Provide funding to support youth work in Newbury**

1. Launch a new fund dedicated to delivering much needed youth work for Newbury, running from April 2020 to March 2024.  
This fund will form part of the budget for the next 4 years to enable our partners to plan effectively and deliver the best possible outcomes

### **B. Support initiatives to make Newbury a more inclusive town**

1. Organise dementia-awareness training for all members and officers by Q1 2020, and then display accreditation on NTC website
2. Ensure the design of the new café in Victoria Park considers the needs of those with dementia, and encourage the café operator to embrace dementia-awareness training and practices
3. Specialist Changing facilities:
  - a) (Repeat 1.F.2.a.i) By end Q2 2020, explore options for the best location for a specialist hoist in at least one public toilet in Newbury that will enable carers to change older children / young people on the changing table when needed rather than on the floor.
  - b) (Repeat 1.F.2.ii) Install as soon as practical, and by mid 2021 at the latest
4. *Dementia-friendly training planned for first quarter following successive elections*
5. *We will strive to ensure that our policies and actions do not exclude any sections of the community, and that our services are accessible by all citizens of the town*

### **C. Work with local organisations which support the homeless in Newbury**

1. Ensure NTC has permanent representation on WBC Homeless committee to stand up for the needs of the homeless in Newbury

**1. Encourage public engagement with both the Town Council and local democracy.**

- 1. Encourage public attendance and questions at Council meetings*
- 2. Be visible, relevant responsive and accountable to our residents:*
- 3. Make ourselves available to the public by holding regular surgeries - street / ward / Town Hall steps / other locations*
- 4. Actively seek to hear the needs, desires and ambitions of the people in Newbury, and respond as quickly and as comprehensively as possible within the limits of our resources and other constraints.*
- 5. We will represent the views of the people of Newbury when working with other partners and stakeholders or other bodies, both local and national, who can improve the quality of life for our citizens.*
- 6. Continually improve and upgrade our website and social media in order to engage and consult the people of Newbury*
- 7. Publish a monthly digital newsletter covering important events and achievements of the Town Council*

**2. Promote cultural identity and equality of opportunity**

- 1. We will strive to ensure that our policies and actions do not exclude any sections of the community, and that our services are accessible by all citizens of the town. (See also Our Action Plan 4.B.4&5).*

**3. Exercise sound governance and best practice to ensure efficient and cost-effective delivery of services:**

- 1. Deliver services effectively, efficiently, on time and within budget*
- 2. Use direct labour or contractors as appropriate, and always ensure value for money*
- 3. Use local suppliers wherever possible*
- 4. Deliver services in partnership with others when it offers best value and/or can expand the range of services we provide*
- 5. Work with other partners and stakeholders to achieve efficiency savings in service delivery and where appropriate, expand the range of services provided by the Town Council.*
- 6. Minimise waste created by the Council and the services we provide*
- 7. Maximise opportunities to recycle waste created by the Council and the services we provide wherever possible*

## **Our Approach – Part 2 = Policy Area 3 from current strategy**

### **Newbury Town Council, its Members and its Officers will:**

#### **1. Exercise Good Governance and best practice to ensure that we are open, transparent and accountable**

- 1. We will maintain openness and transparency in our actions and decision making*
- 2. We will make our information, public meetings and records as widely accessible as practically possible*
- 3. We will maintain an up-to-date public website that is informative and easy to access and use*
- 4. We will publish and distribute an annual newsletter, with the Precept Leaflet and encourage residents to give feedback – (modified)*
- 5. We will consult on issues of significance to Newbury, using tools such as public meetings, surveys, questionnaires, petitions, etc.*
- 6. We will respond promptly to complaints and act as quickly as possible to resolve them.*
- 7. We will maintain the assets of the Town Council and ensure public access to them*
- 8. We will constantly monitor and review Newbury Town Council's current asset register to ensure that we are getting best use/value of the assets*
- 9. We will regularly review whether it is in the best interest of our residents and NTC to take over responsibility for services and / or ownership of assets from other organisations*
- 10. We will keep abreast of all relevant legislative changes impacting on our activities and services*
- 11. We will report quarterly on our performance against KPI's and review our KPI's to ensure that they are relevant and appropriate*
- 12. We will report every 3 months on our progress towards achieving the short- and medium-term projects contained in this Strategy*
- 13. We will review this Strategy annually and make any appropriate amendments, additions or deletions.*
- 14. We will continually review our work practices and purchasing arrangements to drive efficiencies and ensure best value for the people of Newbury*
- 15. We will embrace technological advances to progress smarter working methods, where feasible, in order to reduce waste and be more efficient*
- 16. We will continually review our Committee structures and Working Groups and implement any improvements identified*
- 17. We will continue personal development for Members and Officers so that they are suitably equipped with knowledge and skills to carry out their roles and maintain effective working practices, fulfilling their duties and responsibilities to residents professionally and effectively.*
- 18. We will exercise best practice as an employer, promoting fairness and equality for our employees and volunteers*



## Our Structure

## Our Structure

- **People**

- 23 Councillors (Members), elected every 4 years - *responsible for setting the strategy and budget*
- 16 staff (including part-time and honorary staff) - *responsible for advising Members, and delivering the strategy and ongoing services*

- **Decision Making**

- Full Council, Committees and Sub-Committees can make decisions
- Working Groups make recommendations to their parent committee which then decides whether to implement

- **Meetings, Committees and Working Groups:**

- **Full Council** – 23 Members, 4 scheduled meetings / year
  - Local democracy week working group
- **Policy & Resources** – 10 Members, 5 Subs, 4/yr.
  - Staff Sub-Committee – 6 members, 4 subs, 4/yr
  - Grants Sub-Committee – 6 members, 4 subs, 2/yr
  - Strategy working group
  - Audit working group
- **Planning & Highways** – 10 Members, 5 Subs, every 3 weeks
  - Canal Corridor working group
  - Heritage working group
  - Joint Sandleford working group
- **Community Services** – 10 Members, 5 Subs, 4/yr
  - Victoria Park Sub-Committee
  - Climate Emergency working group
  - Green Spaces working group
- **Civic Pride, Arts & Leisure** – 10 Members, 5 Subs, 4/yr
  - VE Day 75<sup>th</sup> Anniversary WG

**Newbury Town Council 2020/21 Budget - Full Council 3 February 2020.**

		Current Year 2019/20		Projected	Next Year	Variance		
		Agreed	Actual YTD	Expenditure	Budget	2020-21		
		Budget	30.11.2019		2020/21	vs 2019-20		
<b>100</b>	<b>Staff</b>							
4000	Salaries/Nl/PAYE	431,000	289,111	431,000	456,500	(25,500)	est 2% NJC increase & 2% LGPS Ers increase & £5,000	5.9%
4010	Misc Staff Expenses	2,500	1,632	2,500	2,500	-		
4045	Salary Reallocation	(428,403)	(289,048)	(431,000)	(451,625)	23,222	see separate sheet for breakdown of salary allocations (as above less £5k)	
	<b>Expenditure</b>	<b>5,097</b>	<b>1,695</b>	<b>2,500</b>	<b>7,375</b>	<b>(2,278)</b>		
1990	Miscellaneous Income	-	180	180	-	-		
	<b>Total Income</b>	<b>-</b>	<b>180</b>	<b>180</b>	<b>-</b>	<b>-</b>		
<b>100</b>	<b>Net Expenditure</b>	<b>5,097</b>	<b>1,515</b>	<b>2,320</b>	<b>7,375</b>	<b>(2,278)</b>		
<b>110</b>	<b>Central Services</b>							
4045	Salary Reallocation	25,931	17,496	25,931	28,394	(2,463)		
4050	Bank Charges	2,000	1,422	2,000	2,000	-		
4055	Election Expenses	5,000	-	5,000	-	5,000	£47,581 in reserves	
4060	NYC	300	9	300	300	-		
4065	Local Democracy Week	300	295	295	600	(300)		
	<b>Expenditure</b>	<b>33,531</b>	<b>19,222</b>	<b>33,526</b>	<b>31,294</b>	<b>2,237</b>		
1090	Interest Received	3,200	3,918	5,000	5,000	(1,800)		
1990	Miscellaneous Income	-	5	5	5	(5)		
	<b>Total Income</b>	<b>3,200</b>	<b>3,923</b>	<b>5,005</b>	<b>5,005</b>	<b>(1,805)</b>		
<b>110</b>	<b>Net Expenditure</b>	<b>30,331</b>	<b>15,299</b>	<b>28,521</b>	<b>26,289</b>	<b>4,042</b>		
<b>200</b>	<b>P&amp;R General</b>							
4045	Salary Reallocation	41,020	27,677	41,020	51,543	(10,523)		
4100	Members Carers Expenses	390	54	390	750	(360)	750 Members' Carers Allowance	
4105	Members' travel & subsistence	360	-	100	-	360	combined with line above	
4110	Bus shelter advertising	800	304	800	800	-		
4120	Precept Leaflet	1,000	-	1,200	1,200	(200)		
4125	P&R Projects Fund	9,000	2,411	9,000	5,000	4,000		
	<b>Expenditure</b>	<b>52,570</b>	<b>30,446</b>	<b>52,510</b>	<b>59,293</b>	<b>(6,723)</b>		
	<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>200</b>	<b>Net Expenditure</b>	<b>52,570</b>	<b>30,446</b>	<b>52,510</b>	<b>59,293</b>	<b>(6,723)</b>		
<b>210</b>	<b>Grants and Contributions</b>							
4150	Grants for Climate Change projects	-	-	-	10,000	(10,000)		
4155	Youth Work	-	-	-	25,000	(25,000)	Minimum £20K expected for Berkshire Youth, rest tbc	
4160	Cont. to Christmas Lights	12,000	12,000	12,000	12,000	-		
4165	Greenham Community Youth	-	-	-	-	-	May be funded from 4155, or Grants	
4170	Volunteer Centre	500	500	500	500	-		
4175	Newbury Carnival	2,000	-	2,000	-	2,000	carnival postponed to 2020 - EMR the money from 19/20	



4180	Grant Sub Committee	20,000	20,000	20,000	24,500	(4,500)	per Grants sub committee
4185	CAB Grant	20,000	20,000	20,000	20,000	-	
4190	CCTV	12,000	-	12,000	12,000	-	
4205	WBC- cont to Library Service	31,275	7,819	31,275	15,000	16,275	including £4k only for mobile library service in Newbury?
	<b>Expenditure</b>	<b>97,775</b>	<b>60,319</b>	<b>97,775</b>	<b>119,000</b>	<b>(21,225)</b>	
1990	Miscellaneous income	-	2,000	2,000	-	-	refund of grant from 18/19
	<b>Total Income</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	
210	<b>Net Expenditure</b>	<b>97,775</b>	<b>58,319</b>	<b>95,775</b>	<b>119,000</b>	<b>(21,225)</b>	
<b>220</b>	<b>Corporate Services</b>						
4200	Visitor Information	500	577	500	1,500	(1,000)	Strategy talks of promoting visitor growth with BID (£1000 from EMR)
4220	Training and Development	5,000	5,327	5,400	7,000	(2,000)	
4225	Advertising Recruitment	1,500	535	750	1,000	500	
4230	Telephone	5,550	3,726	5,550	5,650	(100)	£381.40x12=£4577 Tog Tec, + £1080 Vodafone for 2x mobiles
4235	Postage	2,900	1,139	2,000	2,200	700	about £600 to come from P&H committee fund for planning letters
4240	Printing/Stationery	3,200	1,807	3,200	3,200	-	about £300 to come from P&H committee fund for planning letters
4245	Office Equipment	2,000	1,759	2,000	2,000	-	
4250	IT	8,600	8,904	9,500	11,600	(3,000)	£1606 broadband, £8231 Technique, £773 RBS Omega, £500 adobe,
4255	Professional Fees	8,000	4,264	8,000	8,000	-	inc £500 for painting valuation
4260	Audit	3,800	445	3,800	3,800	-	External audit £2k + £450 internal audit x 4
4265	Subscriptions	4,300	4,360	4,300	4,400	(100)	BALC £3496 19/20, SLCC £386 19/20, ICO £60, DPO £120? NAMM £165, ICCM £95
4270	Photocopier Charges	5,300	3,110	5,300	3,000	2,300	£242 pq from Jan 20, plus copies
4275	Advertising General	1,200	815	1,200	1,200	-	
4280	Recycling Costs	1,100	428	900	900	200	£52.53 pm
4285	GM Contract admin fee (WBC)	2,700	-	2,700	2,700	-	
4290	Capital IT expenditure	4,000	3,916	4,000	6,500	(2,500)	inc £1k server insurance and £2k for new mobile work station (TH)
4420	Insurance	14,500	13,503	14,500	14,500	-	
	<b>Expenditure</b>	<b>74,150</b>	<b>54,615</b>	<b>73,600</b>	<b>79,150</b>	<b>(5,000)</b>	

		Current Year 2019/20		Next Year			
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21		
1120	Grants & Donations Received	-	-	-	-	-	
1990	Miscellaneous Income	25	2,670	2,670	25	-	
	<b>Total Income</b>	<b>25</b>	<b>2,670</b>	<b>2,670</b>	<b>25</b>	<b>-</b>	
220	<b>Net Expenditure</b>	<b>74,125</b>	<b>51,945</b>	<b>70,930</b>	<b>79,125</b>	<b>(5,000)</b>	

<b>290</b>	<b>Town Hall</b>						
4045	Salary Reallocation	59,089	39,868	59,089	60,738	(1,649)	
4310	reconnect drinking fountain	-	-	-	1,850	(1,850)	From Gen reserves
4315	Town Hall survey	4,780	4,600	4,600	8,700	(3,920)	floor plans (from Gen Reserves)
4320	<b>Town Hall Refurb</b>	5,000	-	5,000	5,000	-	lighting, refurb of reception staircase
4325	PWLB Loan Interest	69	69	69	-	69	For TH lift - ends in Sept 2019
4330	PWLB Loan Capital	2,500	2,500	2,500	-	2,500	For TH lift - ends in Sept 2019
4335	Town Hall Maintenance Fund	-	-	-	-	-	
4345	Replacement Solar Panel Inverter	-	-	-	1,500	(1,500)	to replace 3kw inverter for solar panel (from Gen Reserves)
4405	Rates	10,510	8,529	10,510	10,771	(261)	allowing for 1.7% CPI + BID 1.5%
4410	Water	500	283	500	500	-	
4415	Energy Supplies	10,800	(2,631)	10,800	11,400	(600)	new contract - higher price
							But savings from low energy etc

4416	Energy conservation projects				12,140
4425	Repairs and Maintenance	22,500	17,109	22,500	57,500
4430	Maint. Contracts	13,750	9,184	13,750	14,163
4440	Fire Extinguishers	733	837	837	700
4445	Security	800	-	800	800
	<b>Expenditure</b>	<b>131,031</b>	<b>80,348</b>	<b>130,955</b>	<b>185,762</b>
1270	Suite Lease Income	38,000	22,827	36,000	36,000
1275	Solar Panel Income	400	-	400	400
1280	Chamber Hire	7,000	3,730	6,000	6,500
1285	Projector Hire	50	-	10	-
1990	Miscellaneous Income	10	64	64	10
	<b>Total Income</b>	<b>45,460</b>	<b>26,621</b>	<b>42,474</b>	<b>42,910</b>
290	<b>Net Expenditure</b>	<b>85,571</b>	<b>53,727</b>	<b>88,481</b>	<b>142,852</b>

(12,140) office lights and storage heaters (from Gen Reseves)  
(35,000) £35k extra in year one (from gen reserves), £65k yr 2, £55 year 3  
(413) allowing for 3% increase  
33 will be less once new quote received  
-  
(54,731)

		Current Year 2019/20		Next Year	
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21
295	<b>Weddings</b>				
4045	Salary Reallocation	1,658	1,119	1,658	1,422
4340	weddings expenditure	1,000	1,001	1,001	1,000
	<b>Expenditure</b>	<b>2,658</b>	<b>2,120</b>	<b>2,659</b>	<b>2,422</b>
1280	Chamber Hire	2,000	2,131	2,200	2,500
	<b>Total Income</b>	<b>2,000</b>	<b>2,131</b>	<b>2,200</b>	<b>2,500</b>
295	<b>Net Expenditure</b>	<b>658</b>	<b>(11)</b>	<b>459</b>	<b>(78)</b>

-  
2,000 Suite 7 lease ends Aug 20 (Suite 1 rent reduced)  
-  
500  
50 combine with chamber hire  
-  
2,550  
(57,281)  
-  
-

300	<b>Newtown Road Cemetery</b>				
4045	Salary Reallocation	2,342	1,580	2,342	2,413
4315	Survey				3,500
4355	Toilet Hire	1,300	895	1,200	1,300
4405	Rates	294	323	323	378
4415	Energy Supplies	800	305	800	800
4416	Energy conservation projects				1,000
4425	Repairs and Maintenance	6,330	3,775	6,330	11,730
4430	Maint. Contracts	10,825	6,253	10,825	11,150
4435	Maint. Contracts Unscheduled	1,200	-	1,200	1,200
4440	Fire Extinguishers	100	48	100	100
4515	Tree Surveys & Works	466	-	466	
	<b>Expenditure</b>	<b>23,657</b>	<b>13,179</b>	<b>23,586</b>	<b>33,571</b>
1300	Cemetery Income	10	40	40	10
1990	Miscellaneous Income	100	-	-	100
	<b>Total Income</b>	<b>110</b>	<b>40</b>	<b>40</b>	<b>110</b>
300	<b>Net Expenditure</b>	<b>23,547</b>	<b>13,139</b>	<b>23,546</b>	<b>33,461</b>

-  
-  
236  
- £625 license fee plus advertising, staffing costs  
236  
(500)  
(500)  
736  
-  
-  
(71)  
(3,500) Topographical survey (from gen reserves)  
- JL's estimate  
(84) plus 15% transitional relief and 1.7% CPI  
-  
(1,000) new heater for chapel (from general reserves)  
(5,400) Redecoration & minor external repairs to chapel £5,400 (from gen reserves)  
(325) increased by 3%  
-  
- Current contract ends 25.3.19  
466  
(9,914)  
-  
-  
-  
-  
(9,914)  
-  
-

		Current Year 2019/20		Next Year	
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21
305	<b>Shaw Cemetery</b>				

-  
-  
-  
-

4045	Salary Reallocation	21,079	14,222	19,565	21,722
4250	IT	1,160	544	1,160	1,160
4315	Survey				6,400
4400	Rent Payable	1,000	-	1,000	1,000
4405	Rates	955	840	955	1,228
4410	Water	400	1,993	2,000	1,110
4415	Energy Supplies	1,550	192	1,550	1,700
4416	Energy conservation projects				1,860
4425	Repairs and Maintenance	13,000	2,289	13,000	13,560
4430	Maint. Contracts	58,710	33,912	58,710	60,471
4435	Maint. Contracts Unscheduled	2,000	-	-	2,000
4440	Fire Extinguishers	250	121	250	250
4515	Tree Surveys & Works	2,528		2,528	
	<b>Expenditure</b>	<b>102,632</b>	<b>54,113</b>	<b>100,718</b>	<b>112,461</b>
1300	Cemetery Income	45,000	17,376	32,000	35,000
1990	Miscellaneous income	-	165	165	-
	<b>Total Income</b>	<b>45,000</b>	<b>17,541</b>	<b>32,165</b>	<b>35,000</b>
305	<b>Net Expenditure</b>	<b>57,632</b>	<b>36,572</b>	<b>68,553</b>	<b>77,461</b>

<b>310</b>	<b>Markets</b>				
4045	Salary Reallocation	23,931	16,146	23,931	25,575
4265	Subscriptions	325	358	358	360
4275	Advertising General	2,500	2,156	2,500	2,500
4365	Free car parking				4,000
4360	Market Management	13,500	9,900	13,500	13,500
4405	Rates	8,100	6,627	8,100	8,236
4415	Energy Supplies	1,000	463	1,000	1,000
4425	Repairs and Maintenance	3,000	(362)	2,000	2,100
4445	Security	260	-	-	
	<b>Expenditure</b>	<b>52,616</b>	<b>35,288</b>	<b>51,389</b>	<b>57,271</b>
1320	Market Income	40,000	20,714	32,000	34,000
1990	Miscellaneous income	20	-	20	20
	<b>Total Income</b>	<b>40,020</b>	<b>20,714</b>	<b>32,020</b>	<b>34,020</b>
310	<b>Net Expenditure</b>	<b>12,596</b>	<b>14,574</b>	<b>19,369</b>	<b>23,251</b>

		Current Year 2019/20		Next Year	
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21
<b>315</b>	<b>War Memorial</b>				
4045	Salary Reallocation	3,451	2,328	3,451	5,505
4425	Repairs and Maintenance	1,000	19	1,000	1,000
	<b>Expenditure</b>	<b>4,451</b>	<b>2,347</b>	<b>4,451</b>	<b>6,505</b>
315	<b>Net Expenditure</b>	<b>4,451</b>	<b>2,347</b>	<b>4,451</b>	<b>6,505</b>
<b>320</b>	<b>Footway Lighting</b>				
4045	Salary Reallocation	3,452	2,329	3,452	5,506
4415	Energy Supplies	6,400	3,008	6,400	7,100
4425	Repairs and Maintenance	9,000	5,254	9,000	9,000
	<b>Expenditure</b>	<b>18,852</b>	<b>10,591</b>	<b>18,852</b>	<b>21,606</b>

(643)  
- £1100 in Oct 19  
(6,400) Topographical Survey (from gen reserves)  
-  
(273) plus 15% transitional relief and 1.7% CPI  
(710)  
(150) new contract, increased price  
(1,860) two heaters in chapel (from general reserves)  
(560) includes £5560 for headstone surveys (from Gen Reserves)  
(1,761) increased by 3%

- Current contract ends 25.3.19

2,528

(9,829)

-

10,000 1 per week

-

10,000

-

(19,829)

-

-

(1,644)

(35) £358 in 19/20

-

(4,000) Cancelled. Pay for joint consultant with the BID from reserves ~£4k

- £1100pm 19/20

(136) CPI 1.7% plus 1.5% for BID

-

900

260 no longer required

(4,655)

-

6,000

-

6,000

-

(10,655)

-

-

-

-

-

(2,054)

- put unspent into EMR to replace worn sculpture on top

(2,054)

(2,054)

-

-

(2,054)

(700) new contract, price increase

-

(2,754)

320	Net Expenditure	18,852	10,591	18,852	21,606	(2,754)	
<b>325</b>	<b>Clock House</b>					-	
4045	Salary Reallocation	3,452	2,329	3,452	5,505	(2,053)	
4415	Energy Supplies	580	404	580	620	(40)	new contract, increased price
4425	Repairs and Maintenance	1,200	1,143	1,200	3,000	(1,800)	Repairs req following survey
	Expenditure	5,232	3,876	5,232	9,125	(3,893)	
325	Net Expenditure	5,232	3,876	5,232	9,125	(3,893)	
<b>330</b>	<b>Street Furniture</b>					-	
4045	Salary Reallocation	3,451	2,328	3,451	5,506	(2,055)	
4425	Repairs and Maintenance	3,000	1,475	3,000	5,400	(2,400)	New recycle bin options in Strategy
4460	Grit Bins	7,500	3,795	7,500	4,500	3,000	
	Expenditure	13,951	7,598	13,951	15,406	(1,455)	
330	Net Expenditure	13,951	7,598	13,951	15,406	(1,455)	
<b>335</b>	<b>Recreation Grounds</b>					-	
4045	Salary Reallocation	12,694	8,565	12,008	13,823	(1,129)	
4410	Water	510	555	700	600	(90)	
4415	Energy Supplies	2,000	814	2,000	2,000	-	
4425	Repairs and Maintenance	4,500	7,436	8,000	6,940	(2,440)	to include 2 new water refill points (paid for from General reserves)
4430	Maint. Contracts	26,265	15,171	26,265	27,053	(788)	increased by 3%
4435	Maint. Contracts Unscheduled	2,500	109	2,500	2,500	-	
4515	Tree Survey & Works	1,131	-	1,131		1,131	
	Expenditure	49,600	32,650	52,604	52,916	(3,316)	
1355	Income - Pitches	632	1,595	2,200	2,200	(1,568)	
1990	Miscellaneous income	-	10	10	-	-	
	Total Income	632	1,605	2,210	2,200	(1,568)	
335	Net Expenditure	48,968	31,045	50,394	50,716	(1,748)	
		Current Year 2019/20		Next Year			
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21		
<b>340</b>	<b>Play Areas</b>					-	
4045	Salary Reallocation	17,767	11,988	17,767	17,033	734	
4425	Repairs and Maintenance	8,000	7,250	8,000	8,000	-	
4430	Maint. Contracts	20,721	11,968	20,721	21,343	(622)	increased by 3%
4435	Maint. Contracts Unscheduled	1,000	-	1,000	1,000	-	
4520	Replacement Play Equipment Fund	20,000	2,398	20,000	-	20,000	not required if CIL used instead
	Expenditure	67,488	33,604	67,488	47,376	20,112	
340	Net Expenditure	67,488	33,604	67,488	47,376	20,112	
<b>345</b>	<b>Victoria Park</b>					-	
4045	Salary Reallocation	37,529	25,321	32,716	29,744	7,785	
4325	PWLB Loan Interest & repayment	14,000	-	-	5,000	9,000	as reported to FC on 21.10.19 - will vary
4355	Toilet Hire	700	-	700	700	-	in case new café not opened in time
4410	Water	3,500	1,799	3,500	3,500	-	
4415	Energy Supplies	1,500	1,795	2,000	1,700	(200)	
4425	Repairs and Maintenance	17,700	10,026	17,700	17,700	-	May be less if rental income is used for R&M £632 for tennis court gate maintenance+ £2200 for splash park annual mainten
4430	Maint. Contracts	59,520	33,533	59,520	61,306	(1,786)	increased by 3%
4435	Maint. Contracts Unscheduled	2,500	(180)	2,500	2,500	-	
4440	Fire Extinguishers	200	97	200	200	-	Out of contract
4445	Security	500	-	500	500	-	CCTV (£262 maintenance)and £145 kiosk alarm
4465	Tennis courts maintenance Fund	3,600	-	3,600	3,600	-	Maintenance fund - annually in line with LTA funding agreement

4475	LTA Registration Fee	330	330	330	330	-	£110 for each tennis court
4480	Music at the Bandstand	2,550	2,550	2,550	2,720	(170)	£160 per band
4485	Tennis Promotion	-	-	-	1,500	(1,500)	Promotion and annual tournament (£785 from EMR)
4490	VP Family Day	2,500	2,207	2,207	2,500	-	
4515	Tree Survey & Works	2,563	-	2,563		2,563	
	<b>Expenditure</b>	<b>149,192</b>	<b>77,478</b>	<b>130,586</b>	<b>133,500</b>	<b>15,692</b>	
1360	Income - tennis courts	10,000	7,355	8,600	9,000	1,000	
1380	Income - Bowling Club	900	450	900	900	-	
1385	Income - Kiosk/Cafe	8,000	2,600	2,600	4,000	4,000	part year - café opening in Summer 2020?
1500	Other open spaces income	200	2,350	2,350	2,300	(2,100)	fairground rent
1600	Sponsorship	1,000	-	-	-	1,000	
1905	CIL income	14,000	-	-	-	14,000	CIL used to pay VP café loan charges
1990	Miscellaneous Income	907	1,942	1,942	250	657	money from Bowls Club for pavement-19/20 final instalment of £906.75 due
	<b>Total Income</b>	<b>35,007</b>	<b>14,697</b>	<b>16,392</b>	<b>16,450</b>	<b>18,557</b>	
345	<b>Net Expenditure</b>	<b>114,185</b>	<b>62,781</b>	<b>114,194</b>	<b>117,050</b>	<b>(2,865)</b>	

		Current Year 2019/20		Next Year			
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21		
<b>350</b>	<b>Open Spaces</b>					-	
4045	Salary Reallocation	12,693	8,564	12,693	13,824	(1,131)	
4400	Rent Payable	170	175	175	175	(5)	Lock island and tow path
4410	Water	80	83	120	100	(20)	
4425	Repairs and Maintenance	4,000	1,306	4,000	12,350	(8,350)	rees at Blossoms Field £8350 (from gen reserves)
4430	Maint. Contracts	68,804	40,044	68,804	70,868	(2,064)	increased by 3%
4435	Maint. Contracts Unscheduled	3,000	-	3,000	3,000	-	
4515	Tree Survey & Works	2,962	-	2,962		2,962	
	<b>Expenditure</b>	<b>91,709</b>	<b>50,172</b>	<b>91,754</b>	<b>100,317</b>	<b>(8,608)</b>	

<b>350</b>	<b>Open Spaces</b>					-	
1395	Wayleave Income	25	-	25	25	-	
1500	Other Open Spaces Income (Hutton Close)	15,000	15,000	15,000	-	15,000	1st year recd in 18/19, second year in 19/20 - to EMR
	<b>Total Income</b>	<b>15,025</b>	<b>15,000</b>	<b>15,025</b>	<b>25</b>	<b>15,000</b>	
350	<b>Net Expenditure</b>	<b>76,684</b>	<b>35,172</b>	<b>76,729</b>	<b>100,292</b>	<b>(23,608)</b>	

<b>355</b>	<b>Floral Displays &amp; Trees</b>					-	
4045	Salary Reallocation	6,393	4,313	6,393	5,889	504	
4425	Repairs and Maintenance	400	245	400	400	-	
4430	Maint. Contracts	20,639	11,921	20,639	21,258	(619)	increased by 3%
4500	Tree planting	2,000	955	2,000	3,000	(1,000)	
4505	Edible Crops	300	173	300	300	-	
4510	Additional Floral Displays	1,500	155	1,500	1,500	-	
4470	Tree maintenance fund	-	-	-	-	-	For future years
	<b>Expenditure</b>	<b>31,232</b>	<b>17,762</b>	<b>31,232</b>	<b>32,347</b>	<b>(1,115)</b>	
1600	Sponsorship	-	-	-	-	-	
1990	Miscellaneous Income	1,800	2,050	2,050	2,050	(250)	
	<b>Total Income</b>	<b>1,800</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>(250)</b>	
355	<b>Net Expenditure</b>	<b>29,432</b>	<b>15,712</b>	<b>29,182</b>	<b>30,297</b>	<b>(865)</b>	

<b>360</b>	<b>Britain &amp; Newbury in Bloom</b>					-	
4045	Salary Reallocation	9,276	6,259	9,276	15,297	(6,021)	
4710	Newbury in Bloom	7,000	2,577	3,200	7,000	-	£2k from EMR)

	Expenditure	16,276	8,836	12,476	22,297	(6,021)
1600	Sponsorship	500	500	500	500	-
	Total Income	500	500	500	500	-
295	Net Expenditure	15,776	8,336	11,976	21,797	(6,021)
		Current Year 2019/20		Next Year		
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21	
420	Wash Common Allotment					-
4045	Salary Reallocation	5,533	3,733	5,533	5,781	(248) kept separate as a charity
4410	Water	485	709	750	600	(115)
4425	Repairs and Maintenance	1,600	639	1,600	1,600	-
4430	Maint. Contracts	1,357	784	1,357	1,398	(41) increased by 3%
4435	Maint. Contracts Unscheduled	280	-	280	280	-
4450	Extra security measures	500	-	500	1,000	(500) We need to replace some of the fence
4515	Tree Survey & Works	58	-	58	-	58
	Expenditure	9,813	5,865	10,078	10,659	(846)
1400	Allotment Income	3,000	3,116	3,116	3,200	(200)
	Total Income	3,000	3,116	3,116	3,200	(200)
420	Net Expenditure	6,813	2,749	6,962	7,459	(646)
421	Allotments (except Wash Common)					-
4045	Salary Reallocation	27,665	18,666	28,525	28,906	(1,241)
4400	Rent Payable	850	425	850	850	- £212.5x4
4410	Water	3,000	4,185	3,500	3,500	(500)
4425	Repairs and Maintenance	9,400	5,043	9,400	9,400	-
4430	Maint. Contracts	6,780	3,918	6,780	6,983	(203) increased by 3%
4435	Maint. Contracts Unscheduled	1,730	-	1,730	1,730	-
4450	Extra security measures	3,000	-	3,000	3,000	- Fence issues on 3 sides £3000 annually
4515	Tree Survey & Works	292	-	292	-	292
	Expenditure	52,717	32,237	54,077	54,369	(1,652)
1400	Allotment Income	18,000	18,679	18,679	19,000	(1,000)
1990	Miscellaneous Income	40	75	75	40	-
	Total Income	18,040	18,754	18,754	19,040	(1,000)
435	Net Expenditure	34,677	13,483	35,323	35,329	(652)
430	Wharf Toilets					-
4045	Salary Reallocation	6,655	4,490	6,655	5,743	912
4195	Wharf Toilets Contract	11,500	5,740	11,500	11,500	- 5 yr. contract ends 2.4.22
4405	Rates	7,000	7,084	7,084	7,096	(96) rates not yet cancelled by govt
4415	Energy Supplies	-	567	567	-	-
4425	Repairs and Maintenance	2,000	3,516	3,516	2,000	- Hoist included below in CIL expenditure
	Expenditure	27,155	21,397	29,322	26,339	816
430	Net Expenditure	27,155	21,397	29,322	26,339	816
		Current Year 2019/20		Next Year		
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21	
490	S106 & CIL Received in Year					-
						-

1900	S.106 income received	-	-	-	-	
1905	CIL income received	323,235	323,235	-	-	
	<b>Total Income</b>	<b>-</b>	<b>323,235</b>	<b>323,235</b>	<b>-</b>	
<b>500</b>	<b>CPA&amp;L General</b>					
4045	Salary Reallocation	28,549	19,262	28,549	23,778	4,771
4600	CPA&L Committee Fund	1,500	-	1,500	500	1,000
4610	Env Improvement Sche	1,000	-	1,000	-	1,000 as recommended by CPA&L
4620	Music in the Market Place				1,000	(1,000) as recommended by CPA&L
4625	Art Trail	1,000	-	1,000	1,000	- as recommended by CPA&L
4636	VE/ VJ Day celebrations				2,000	(2,000) Adjusted down to reflect latest budget
	<b>Expenditure</b>	<b>32,049</b>	<b>19,262</b>	<b>32,049</b>	<b>28,278</b>	<b>3,771</b>
1990	Miscellaneous Income	-	-	-	-	-
	<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>500 Net Expenditure</b>	<b>32,049</b>	<b>19,262</b>	<b>32,049</b>	<b>28,278</b>	<b>3,771</b>
<b>505</b>	<b>Civic Responsibility</b>					
4045	Salary Reallocation	34,383	23,199	32,656	31,766	2,617
4652	Mayors Allowance 2019/20	-	104	500	-	-
4651	Mayors Allowance 2020/21	2,500	-	-	2,500	-
4655	Honorarium	3,375	1,800	3,375	3,375	-
4660	Mayor Making	2,500	1,774	2,353	2,500	-
4665	Remembrance	1,400	882	1,400	2,400	(1,000) additional 1,000 for PA system
4670	Regalia	-	1,428	1,428	2,000	(2,000) insurance valuation (£500 also in prof fees for paintings)
4680	Civic Hospitality & Events	1,500	945	1,000	1,500	-
4690	Twin Towns	250	1,724	1,724	250	-
4700	Civic Award Scheme	500	-	500	1,000	(500) as recommended by CPA&L
4705	Watership Brass	650	650	650	650	-
	<b>Expenditure</b>	<b>47,058</b>	<b>32,506</b>	<b>45,586</b>	<b>47,941</b>	<b>(883)</b>
1600	Sponsorship	-	190	190	-	-
1990	Miscellaneous Income	-	1,225	1,225	-	-
	<b>Total Income</b>	<b>-</b>	<b>1,415</b>	<b>1,415</b>	<b>-</b>	<b>-</b>
	<b>505 Net Expenditure</b>	<b>47,058</b>	<b>31,091</b>	<b>44,171</b>	<b>47,941</b>	<b>(883)</b>
		<b>Current Year 2019/20</b>		<b>Next Year</b>		
		<b>Agreed Budget</b>	<b>Actual YTD 30.11.2019</b>	<b>Projected Expenditure</b>	<b>Budget 2020/21</b>	
<b>600</b>	<b>Planning &amp; Highways</b>					
4045	Salary Reallocation	40,410	27,265	40,410	46,211	(5,801)
4800	P&H Committee Fund	2,000	728	1,000	1,000	1,000
4805	Heritage Working Group	-	1,541	1,541	3,000	(3,000)
	Neighbourhood Development Plan				10,000	(10,000) in Strategy (£3k from EMR. £7k from gen reserves)
	<b>Overheads Expenditure</b>	<b>42,410</b>	<b>29,534</b>	<b>42,951</b>	<b>60,211</b>	<b>(17,801)</b>
1120	Grants & Donations Received	100	320	320	200	(100)
1600	Sponsorship	-	-	-	-	-
	<b>Total Income</b>	<b>100</b>	<b>320</b>	<b>320</b>	<b>200</b>	<b>(100)</b>
	<b>600 Net Expenditure</b>	<b>42,310</b>	<b>29,214</b>	<b>42,631</b>	<b>60,011</b>	<b>(17,701)</b>

**900 Capital & Projects**

4905	CIL Expenditure	24,300	-		318,000
9010	CAPEX VP Cafe	349,099	36,172	38,663	485,100
9020	CAPEX changing rooms	199,000	-	-	-
9040	CAPEX Tree Maintenance reserve	5,000	8,895	8,895	5,000
	<b>Expenditure</b>	<b>577,399</b>	<b>45,067</b>	<b>47,558</b>	<b>808,100</b>
1120	Grants & Donations Received	80,000	-	-	-
1900	S.106 Money Spent	51,000	-	-	51,000
1905	CIL money spent	49,300	-	-	318,000
1805	Loan Proceeds	200,000	-	-	250,000
	<b>Total Income</b>	<b>380,300</b>	<b>-</b>	<b>-</b>	<b>619,000</b>
900	<b>Net Expenditure</b>	<b>197,099</b>	<b>45,067</b>	<b>47,558</b>	<b>189,100</b>

		Current Year 2019/20		Next Year	
		Agreed Budget	Actual YTD 30.11.2019	Projected Expenditure	Budget 2020/21
Total Budget Expenditure		1,812,301	782,127	1,259,465	2,164,891
Income		590,219	456,512	501,771	782,235
Net Expenditure		1,222,082	325,615	757,694	1,382,656

Expenditure from / (to) Reserves	197,099	(699,368)	(267,289)	275,585
1076 Precept Received	1,024,983	1,024,983	1,024,983	1,107,071

- Do not use 9000 codes for 20/21 - use 4000 codes eg 4900 and 4905 - then spend from EMR

(293,700) £25k café; £10k café loan; £12K hoist in toilet; £10k railway signage; £10k Canal Corridor; £4k defibrillators; £125k City Rec; £10

(136,001) £51k S.106, 250k PWLB, £159,100 reserves.

199,000

- to bring it back to £10k (figure varies according to money spent in year)

(230,701)

-

80,000

- £51k café,

(268,700) £25k café; £10k café loan; £12K hoist in toilet; £10k railway signage; £10k Canal Corridor; £4k defibrillators; £125k City Rec; £10

(50,000) PWLB for VP café

(238,700)

-

7,999

-

-

(352,590)

(192,016)

-

(160,574)

-

(78,486) £187832 EMR- £159,100 VP café, £5k tree reserves - see detailed list

-

(82,088)

(2,115,540)

		Tax Base Information			Increase	
		2019/20	2020/21	Increase		%
Precept			1,107,071	£ 82,088		8.01%
Tax Base			12,894.50	-80		-0.61%
Band D council tax equivalent	£/annum		85.86	6.85		8.67%
Increase/decrease	p/week		1.65	0.13		8.67%

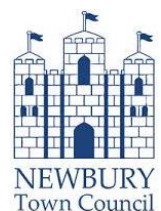




# Budget 2020/21 to deliver year 1 of Strategy 2019-2024

14<sup>th</sup> January 2020

*Making Newbury a town we can all be proud of*



## Sources of funds for Newbury Town Council

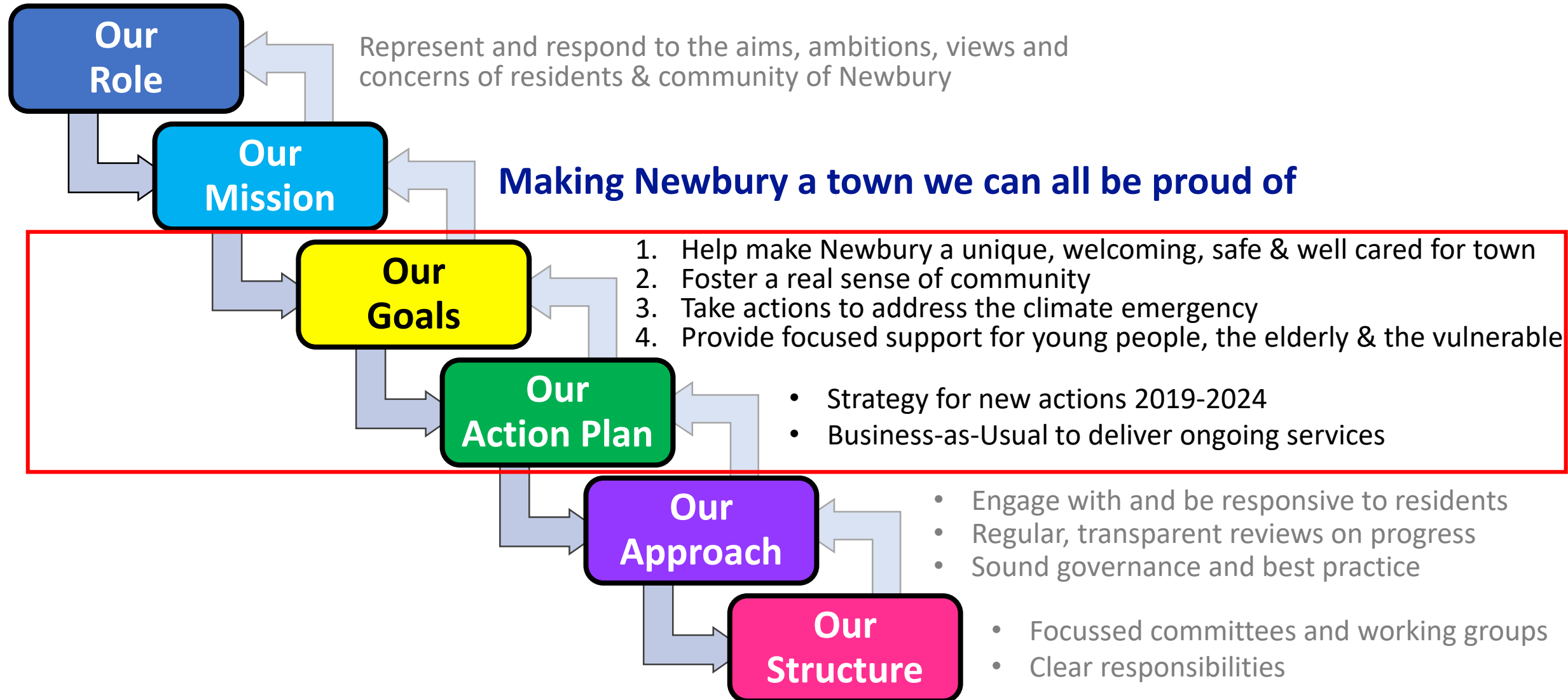
### 1. Newbury Town Council receives funds from the following sources:

1. Income that we generate from some of the services we provide, for example allotment rent
2. The precept which is paid by all households in the parish of Newbury
3. Developers contributions in the form of the Community Infrastructure Levy (CIL) and Section 106 (S106)
4. Reserves that the Council has accrued over time
5. Loans from the Public Works Loan Board (PWLb) for major capital projects

### 2. Our reserves:

1. Over time Newbury Town Council has built up reserves. These serve two purposes:
  1. as a contingency to ensure we can continue to deliver our services for at least 4 months if all other funding ceases
  2. to deliver specific projects (earmarked reserves) or other projects in line with our strategy at the time (general reserves)
2. While we must maintain a minimum level of reserves, it is important that we do not 'hoard' excessive reserves of public money which could otherwise be spent to improve the town of Newbury for the residents.
3. We will ensure that future budgets build our reserves to ensure the following can be funded from reserves on an ongoing basis:
  1. upkeep and refurbishment of our buildings: the Town Hall, the Chapels at Shaw & Newtown Road, & the Clock Tower
  2. the refurbishment / replacement of playground and other park equipment when it reaches the end of its life
  3. the care, safety and replacement and expansion of all our trees and other planting

In October 2019 we agreed our new draft strategy. Since then we have developing our plans and budget to start delivering our goals and our action plan.





## Our objectives when setting the budget for 2020/21

### **1. Making Newbury a town we can all be proud of:**

1. We need to ensure we continue to deliver to a high standard the core services expected by our residents
2. We need to fund key new strategic projects to improve the town

### **2. Value for Money:**

1. We will make expenditure savings where we can, as long as this does not jeopardise the ongoing delivery of our core services
2. Wherever possible we will use CIL, S106 and PWLB to fund projects and this will help minimise the precept
3. Where prudent we will use our reserves to pay for major maintenance projects (for example the Town Hall roof) and other one-off projects that fit with our strategy.





## **We have agreed the key new strategic projects for 2020/21**

### **1. Help make Newbury a unique, welcoming, safe & well cared for town**

1. Major upgrade to the City Recreation Ground based on the results of our latest public consultation. Start in 2020.
2. New permanent café for Victoria Park: redesign with target BREEAM Excellent and to meet new Environment Agency flood guidelines, gain planning permission & build. Aiming to open the new café by Easter 2021.

### **2. Foster a real sense of community**

1. Community events: VE / VJ 75th anniversary celebrations, Music in the Market Place, Victoria Park tennis championship
2. Civic Awards as a stand-alone event, with a new category for best environmental contribution

### **3. Take actions to address the climate emergency**

1. Upgrade the heating & lighting in the Town Hall and our two cemetery chapels to reduce CO2 emissions & reduce costs in future years
2. Launch a Climate Fund to support local environmental groups with projects that will reduce CO2 emissions in Newbury
3. Help reduce plastic bottle waste by installing new drinking water taps for the public in the City Recreation Ground and Blossoms Field, and re-connecting the historic tap on the Town Hall
4. Run a trial in one of our parks using segregated waste bins with the aim of boosting recycling rates

### **4. Provide focused support for young people, the elderly & the vulnerable**

1. Launch a new fund dedicated to delivering much needed youth work for Newbury. This fund will form part of the budget for the next 4 years to enable our partners to plan effectively and deliver the best possible outcomes
2. Explore options for the best location, and then Install a specialist hoist in at least one public toilet in Newbury that will enable carers to change older children / young people on the changing table when needed rather than on the floor

## **We have identified savings vs 2019/20 budget in order fund the new projects**

### **1. Replacement play equipment**

1. We can fund all required replacement from CIL in the coming year and therefore do not need precept funding for this

### **2. Contribution to West Berkshire Library Services**

1. West Berkshire Council (WBC) is statutorily required to provide library services across West Berkshire
2. In 2017 WBC announced plans to close several libraries and limit opening times at others. Their plans were successfully challenged resulting in fewer closures. WBC then asked the town and parish councils in West Berkshire to make a voluntary contribution to the library service. Newbury Town Council agreed to contribute over the following 3 years. This agreement ends in March 2020
3. Newbury Town Council believes WBC should meet its statutory obligation to fully fund and provide library services without seeking funding from town and parish councils
4. However, Newbury Town Council will continue to make a contribution in 2020/21, albeit at a reduced level

### **3. Other savings**

1. These are a combination of more cost effective contracts, budget cuts, and as a result of projects being completed and therefore no longer requiring funds

### **4. Changing rooms in Victoria Park**

1. The previous council planned to build a new set of changing rooms in Victoria Park to cater for FA level football
2. This council has decided not to proceed with this project and to use the savings of £174,000 from CIL / S106 funds towards the new café in Victoria Park which will include some changing facilities for use by tennis coaches and tennis players

## **We are faced with unavoidable rises in costs and a loss of income**

### **1. Inflationary rises**

1. The salaries, national insurance and pension contributions of our hard-working officers are rising on the basis of national agreements, and due to increased experience and higher qualifications earned
2. The costs of our energy, water and rates has also risen
3. Our grounds maintenance contract rises annually in line with the CPI

### **2. IT services and infrastructure rises**

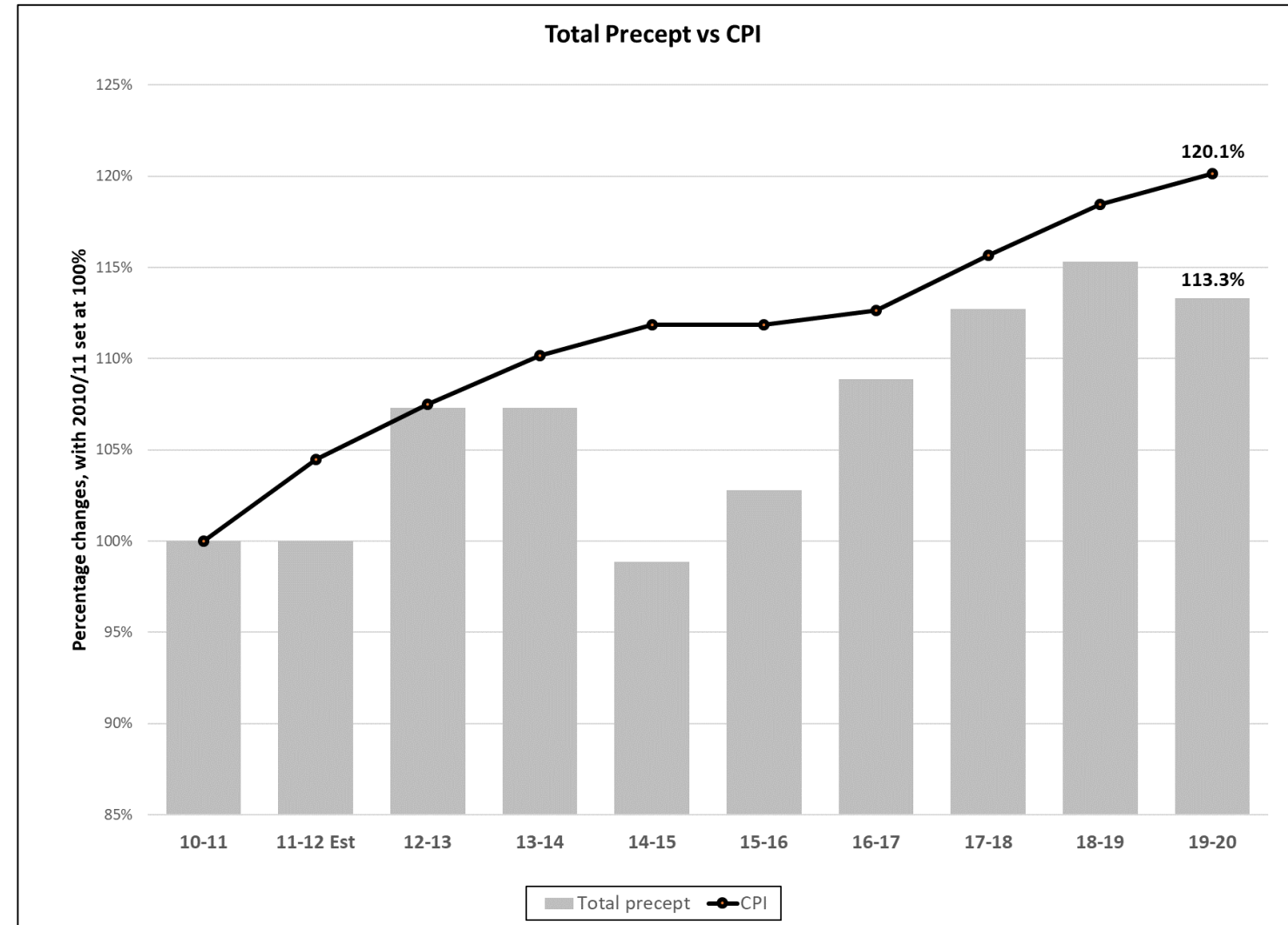
1. We have had to upgrade our IT to ensure ongoing reliability of service and the security of our data

### **3. Loss of income**

1. The income from burials at Shaw Cemetery has been falling for some years, and we are reflecting this in the budget
2. The income from the charter markets on Thursdays and Saturdays has also been falling for some years, and we are also reflecting this in the budget
3. For the last 2 years we have received rent from a developer for temporary use of some of our land at Hutton Close while they build new houses. This agreement has now finished.
4. Other, smaller reductions to more accurately reflect expectations

## Total Precept and Inflation

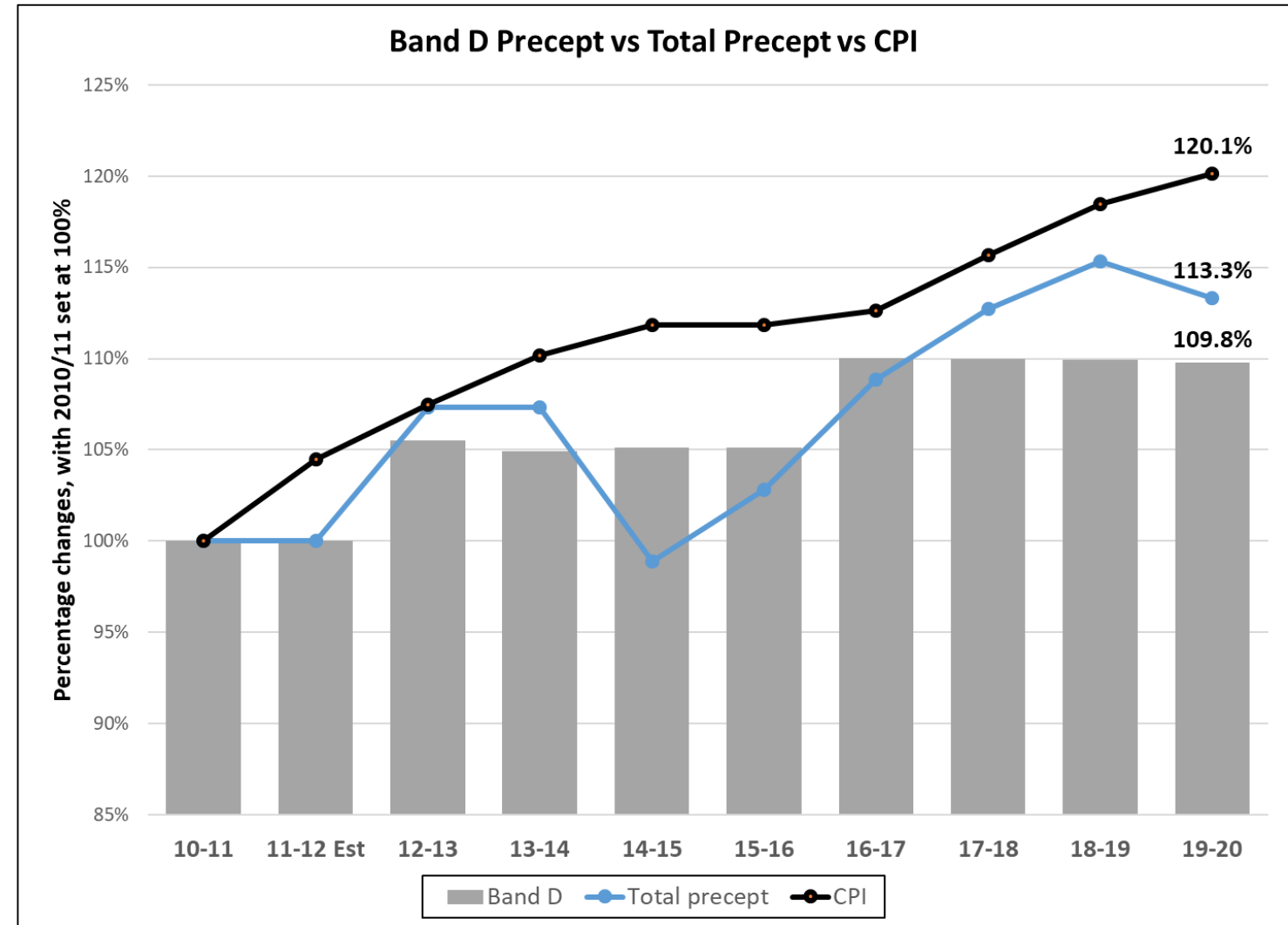
1. Since 2010, inflation as measured by the CPI, has risen a total of 20.1%
2. Since 2010 the total precept has risen by 13.3%
  - This means a deficit vs inflation of 6.8%
  - The council has been able to continue to deliver services despite below inflation increases in precept due to some major savings, among them the discontinuation of the Town Wardens, and spending from reserves where appropriate and possible
  - There are no more major savings to be had, and indeed inflationary cost pressures are growing
  - Ongoing devolution of services from WBC adds further budget pressure
  - The cost pressures as a result of below inflation rises in the precept has meant there has been no consistent programme of ongoing replacement of playground and other equipment in our parks; and the ongoing upkeep of some of our buildings has fallen behind





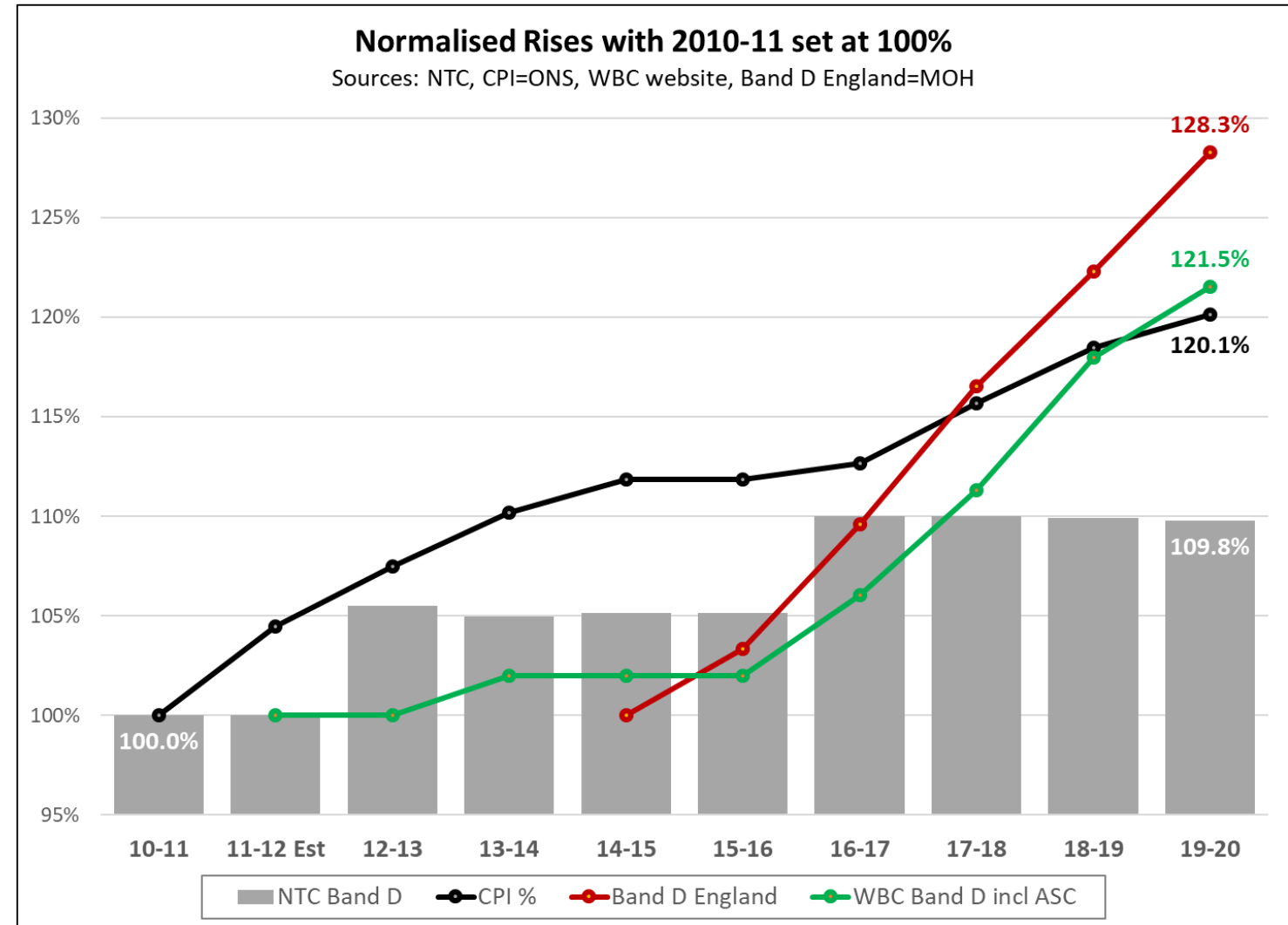
## Total precept and Band D precept

1. All households in the parish of Newbury pay a precept to Newbury Town Council. The number of households is called the tax base
2. The total precept is the total amount paid to the council by these households
3. The amount each household pays depends on the tax base and the total precept required by the council budget. The rate for Band D properties is usually quoted
4. Since 2010 the Band D precept has risen by 9.8% despite the total precept going up by 13.3%. This is because the tax base has increased to compensate
5. For 2020/21 the tax base has decreased from 12,974 to 12,895 – a reduction of 0.6%



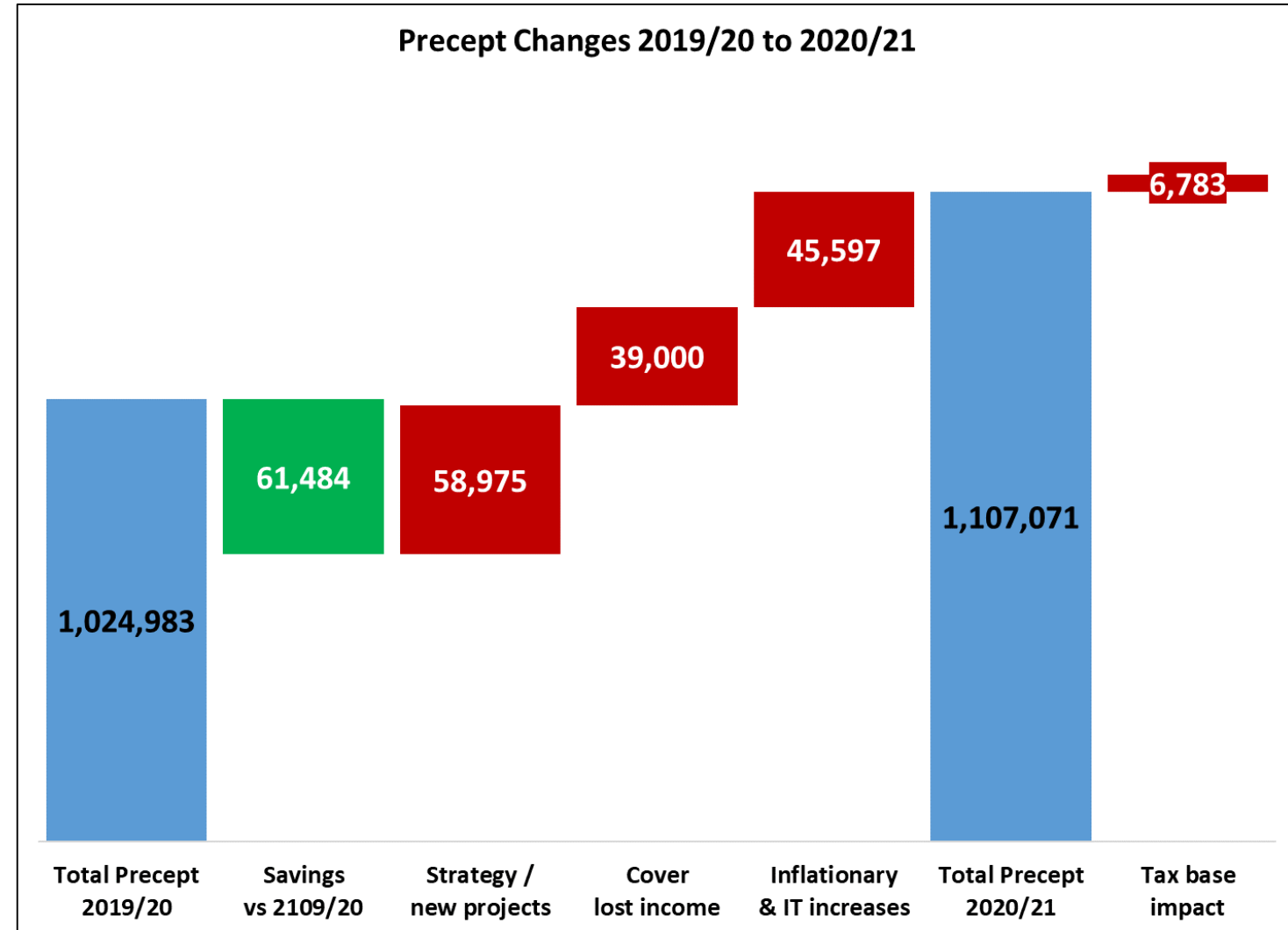
## Band D precept comparisons

1. Since 2011, the Band D council tax from West Berkshire Council, including the adult social care precept, has risen by 21.5%
2. Since 2014, the average Band D precept for town and parish councils in England has risen by 28.3%



## Summary of changes to the precept for 2020/21

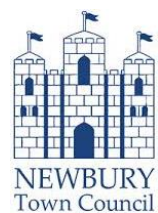
1. The funding of new strategic projects come from savings vs the 2019/20 budget
2. An increase in the total precept is necessary in order to cover lost income and inflationary and IT increases
3. The reduction in the tax base in effect adds a further shortfall in the total precept on a like for like basis





## Resulting Band D precept rate

- The precept for Band D for the year 2020/21 will be £85.86 per household
  - This amounts to £1.65 per week, and a rise of 13.2p per week
  - This level of precept will allow Newbury Town Council to counter the effects of inflation and lost income, to continue the delivery of our core services to a high standard, and allow us to invest in new strategic projects to improve the town for all our residents:
    - 1. Help make Newbury a unique, welcoming, safe & well cared for town**
      - Major upgrade to the City Recreation Ground based on the results of our latest public consultation. Start in 2020.
      - New permanent café for Victoria Park: redesign with target BREEAM Excellent and to meet new Environment Agency flood guidelines, gain planning permission & build. Aiming to open the new café by Easter 2021 at the latest.
    - 2. Foster a real sense of community**
      - Community events: VE / VJ 75th anniversary celebrations, Music in the Market Place, Victoria Park tennis championship
      - Civic Awards as a stand-alone event, with a new category for best environmental contribution
    - 3. Take actions to address the climate emergency**
      - Upgrade the heating & lighting in the Town Hall and our two cemetery chapels to reduce CO2 emissions & reduce costs in future years
      - Launch a Climate Fund to support local environmental groups with projects that will reduce CO2 emissions in Newbury
      - Help reduce plastic bottle waste by installing new drinking water taps for the public in the City Recreation Ground and Blossoms Field, and re-connecting the historic tap on the Town Hall
      - Run a trial in one of our parks using segregated waste bins with the aim of boosting recycling rates
    - 4. Provide focused support for young people, the elderly & the vulnerable**
      - Launch a new fund dedicated to delivering much needed youth work for Newbury. This fund will form part of the budget for the next 4 years to enable our partners to plan effectively and deliver the best possible outcomes
      - Explore options for the best location, and then Install a specialist hoist in at least one public toilet in Newbury that will enable carers to change older children / young people on the changing table when needed rather than on the floor



## Summary of spend by strategy area together with source of funds

- The majority of spend is to help make Newbury a unique, welcoming, safe and well cared for town**
  - Key projects here are the major upgrade to the City recreation Ground, the new café in Victoria Park, and the replacement of aging play equipment in our parks
- Significant new spend on action to address the climate emergency, and on providing focussed support for young people, the elderly and the vulnerable**
- Full details are in the line-by-line budget**

<b>1. Help make Newbury a unique, welcoming, safe and well cared for town</b>		<b>Reserves</b>	<b>CIL/\$106</b>	<b>PWLB</b>	<b>Precept Exp</b>
New strategic initiatives	800,600	209,100	333,000	250,000	8,500
Other significant ongoing expenditure	64,096	0	0	0	64,096
<b>Sub-Total</b>	<b>864,696</b>	<b>209,100</b>	<b>333,000</b>	<b>250,000</b>	<b>72,596</b>
	<b>80%</b>	<b>24%</b>	<b>39%</b>	<b>29%</b>	<b>8%</b>
<b>2. Foster a real sense of community</b>		<b>Reserves</b>	<b>CIL/\$106</b>	<b>PWLB</b>	<b>Precept Exp</b>
New strategic initiatives	10,000	2,785	0	0	7,215
Other significant ongoing expenditure	36,770	0	0	0	36,770
<b>Sub-Total</b>	<b>46,770</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>43,985</b>
	<b>4%</b>	<b>6%</b>	<b>0%</b>	<b>0%</b>	<b>94%</b>
<b>3. Take actions to address the climate emergency</b>		<b>Reserves</b>	<b>CIL/\$106</b>	<b>PWLB</b>	<b>Precept Exp</b>
New strategic initiatives	39,190	25,790	0	0	13,400
Other significant ongoing expenditure	-	0	0	0	0
<b>Sub-Total</b>	<b>39,190</b>	<b>25,790</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
	<b>4%</b>	<b>66%</b>	<b>0%</b>	<b>0%</b>	<b>34%</b>
<b>4. Provide focused support for young people, the elderly and the vulnerable</b>		<b>Reserves</b>	<b>CIL/\$106</b>	<b>PWLB</b>	<b>Precept Exp</b>
New strategic initiatives	41,500	0	12,000	0	29,500
Other significant ongoing expenditure	20,000	0	0	0	20,000
<b>Sub-Total</b>	<b>61,500</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>49,500</b>
	<b>6%</b>	<b>0%</b>	<b>20%</b>	<b>0%</b>	<b>80%</b>
<b>5. Other Notable New Spend</b>		<b>Reserves</b>	<b>CIL/\$106</b>	<b>PWLB</b>	<b>Precept Exp</b>
Other significant new items	62,270	37,910	24,000	0	360
<b>Sub-Total</b>	<b>62,270</b>	<b>37,910</b>	<b>24,000</b>	<b>0</b>	<b>360</b>
	<b>6%</b>	<b>61%</b>	<b>39%</b>	<b>0%</b>	<b>1%</b>
<b>Grand Total on other significant spend</b>	<b>1,074,426</b>	<b>275,585</b>	<b>369,000</b>	<b>250,000</b>	<b>179,841</b>
		<b>26%</b>	<b>34%</b>	<b>23%</b>	<b>17%</b>
<b>Ongoing Expenditure and Income</b>		<b>Reserves</b>	<b>CIL/\$106</b>	<b>PWLB</b>	<b>Precept Exp</b>
Salaries	456,500				456,500
Maintenance contract	308,100				308,100
Other ongoing expenditure	325,865				325,865
<b>Sub-Total</b>	<b>1,090,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,465</b>
<b>TOTAL SPEND 2020/21</b>	<b>2,164,891</b>	<b>275,585</b>	<b>369,000</b>	<b>250,000</b>	<b>1,270,306</b>
		<b>13%</b>	<b>17%</b>	<b>12%</b>	<b>59%</b>
<b>Total precept net of income</b>					<b>1,107,071</b>

## Summary of spend together with source of funds and impact on reserves

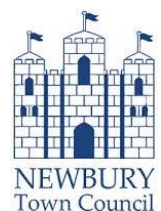
<b>Total budget:</b>	<b>2,164,891</b>	
<b>funded by:</b>		%
Precept	1,107,071	51%
Other NTC generated income	163,235	8%
CIL	318,000	15%
Public Works loan	250,000	12%
General Reserves	104,700	5%
Earmarked Reserves	170,885	8%
Section 106	51,000	2%
<b>Total</b>	<b>2,164,891</b>	<b>100%</b>

### Reserves Summary

Precept	1,107,071
NTC income	163,235
<b>total</b>	<b>1,270,306</b>

Min reserves required by law	423,435
Planned reserves spend 2020/21	275,585
<b>Total reserves required now</b>	<b>699,020</b>
Projected total at 31/3/20	776,303
Cushion	77,283





## Detail on income and expenditure from CIL and reserves

### NTC generated income

Interest	5,005	3%
Town hall	42,910	26%
Shaw cemetery	35,000	21%
Markets	34,020	21%
Victoria park	16,450	10%
Allotments	22,240	14%
Other	7,610	5%
<b>Total</b>	<b>163,235</b>	<b>100%</b>

### CIL Expenditure

Café	25,000	8%
Disabled hoist	12,000	4%
signage for cyclists/ pedestrians	10,000	3%
canal Corridor	10,000	3%
defibs	4,000	1%
city rec	125,000	39%
Playgrounds	108,000	34%
Skyllings replacement equipment	24,000	8%
<b>Total</b>	<b>318,000</b>	<b>100%</b>

### Expenditure from general reserves:

Town Hall survey	8,700	8%
replacement of solar panel inverter	1,500	1%
reconnect drinking fountain	1,850	2%
Energy conservation projects - Town Hall	12,140	12%
Energy conservation projects - Cemetary chapels	2,860	3%
Drinking water taps in City Rec & Blossoms Field	2,440	2%
Town Hall repairs yr one	35,000	33%
topographical survey NRC	3,500	3%
Redecoration of NRC chapel	5,400	5%
topographical survey Shaw Cem	6,400	6%
headstone surveys	5,560	5%
Blossom Fields tree work	8,350	8%
Marke strategy consultation with BID	4,000	4%
Neighbourhood Plan	7,000	7%
<b>Total</b>	<b>104,700</b>	<b>100%</b>

### Expenditure from earmarked reserves:

visitor information	1,000	1%
Tennis court promotion	785	0%
Newbury in Bloom	2,000	1%
Neighbourhood Plan	3,000	2%
VP café	159,100	93%
tree reserves	5,000	3%
<b>Total</b>	<b>170,885</b>	<b>100%</b>

<b>total from reserves</b>	<b>275,585</b>
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## PROVISIONAL Schedule of Meetings for the Municipal Year 2020/21

Day	Date of Meeting	Agenda	Lead Officer	Meetings	Notes
Wed	13 May	7 May	CEO	Council	
Sun	17-May	12-May	CEO	Annual meeting and Mayor Making	
Mon	1-Jun	26-May	CEO	Planning & Highways Committee	
Mon	15-June	9-Jun	CEO	Council	1
Mon	22-Jun	16-June	CEO	Planning & Highways Committee	
Wed	24-Jun	18-Jun	RFO	Grants Sub-Committee	
Mon	29-June	23-June	CSM	Community Services Committee	
Mon	6-Jul	30-Jun	CM	Civic Pride, Arts & Leisure Committee	
Mon	13-Jul	7-Jul	CEO	Planning & Highways Committee	
Mon	20-Jul	14-Jul	CEO	Policy & Resources Committee	
Mon	3-Aug	28-Jul	CEO	Planning & Highways Committee	
Mon	24-Aug	18-Aug	CEO	Planning & Highways Committee	
Mon	7-Sep	1-Sep	CM	Civic Pride, Arts & Leisure Committee	
Mon	14-Sep	8-Sep	CEO	Planning & Highways Committee	
Mon	21-Sep	15-Sep	CSM	Community Services Committee	
Mon	5-Oct	29-Sep	CEO	Planning & Highways Committee	
Mon	12-Oct	6-Oct	CEO	Policy & Resources Committee	
Mon	19-Oct	13-Oct	CEO	Council	
Mon	26-Oct	20-Oct	CEO	Planning & Highways Committee	
Mon	16-Nov	10-Nov	CEO	Planning & Highways Committee	
Mon	23-Nov	13-Nov	RFO	Grants Sub-Committee	
Mon	30-Nov	24-Nov	CM	Civic Pride, Arts & Leisure Committee	
Mon	7-Dec	1-Dec	CEO	Planning & Highways Committee	
Mon	14-Dec	8-Dec	CSM	Community Services Committee	2

## 2021

Wed	6-Jan	24-Dec	CEO	Planning & Highways Committee	
Mon	18-Jan	12-Jan	CEO	Policy & Resources Committee	3
Mon	25-Jan	19-Jan	CEO	Planning & Highways Committee	
Mon	1-Feb	26-Jan	CEO	Council	4
Mon	15-Feb	9-Feb	CEO	Planning & Highways Committee	
Mon	1-Mar	23-Feb	CM	Civic Pride, Arts & Leisure Committee	
Mon	8-Mar	2-Mar	CEO	Planning & Highways Committee	
Mon	15-Mar	9-Mar	CSM	Community Services Committee	
Mon	22-Mar	16-Mar	CEO	Annual Town Meeting	
Mon	29-Mar	23-Mar	CEO	Planning & Highways Committee	
Mon	19-Apr	13-Apr	CEO	Planning & Highways Committee	
Mon	26-Apr	20-Apr	CEO	Policy & Resources Committee	
Mon	10-May	4-May	CEO	Planning & Highways Committee	
Wed	12-May	7-May	CEO	Council	
Sun	16-May	10-May	CEO	Annual meeting and Mayor Making	5

This draft schedule of meetings has been prepared on the basis of four meeting cycles per annum, each cycle including one meeting of Community Services, Civic Pride Arts and Leisure, and Policy and Resources, and culminating in a meeting of Full Council, except for the June Full Council meeting where the accounts are signed off. Policy and Resources meetings have been timed to fall after each accounting quarter, to include correct timings for the financial year end and for the budget setting process. Planning and Highways meetings are at three-weekly intervals to ensure that all plans in the parish can be considered.

The agenda will be published three clear working days before the meeting (this does not include the day of the meeting or the day of publication). All meetings (apart from Mayor Making) start at 7.30 pm unless shown otherwise.

CEO = Chief Executive Officer; RFO = Responsible Financial Officer; CSM = Community Services Manager, CM = Civic Manager

**Notes:**

- 1 This is the meeting at which the 2019/2020 Statutory Accounts are signed off.
- 2 This is the meeting at which the 2021/2022 Services budget is discussed.
- 3 This is the meeting at which the 2021/2022 budget is set.
- 4 This is the meeting at which the 2021/2022 precept is declared.
- 5 The Annual Meeting (Mayor Making). All meetings take place in the Council Chamber, apart from the annual meeting of the Council (Mayor Making) which takes place in the Corn Exchange.

## NEWBURY TOWN COUNCIL

## Membership of Planning and Highways Committee 2 February 2020.

<b>PLANNING &amp; HIGHWAYS</b>	<b>Ward</b>
<b>10 Members 5 Subs</b>	
<b>8/1/1</b>	
Tony Vickers	Wash Common
Gary Norman	Wash Common
Pam Lusby Taylor	Clayhill
Phil Barnett	Clayhill
Vaughan Miller	East Fields
Nigel Foot	West Fields
Roger Hunnemann	Wash Common
Andy Moore	Wes]st Fields
Jeff Beck	Clayhill
Stephen Masters	Speenhamland
<b>10</b>	
Jon Gage	East Fields
Martin Colston	West Fields
Jo Day	Speenhamland
David Marsh	Wash Common
Jeff Cant	Clayhill

Ward	Required membership		Current membership	
	Members	subs	members	subs
Wash Common	3	1	3	1
West Fields	2	1	2	1
East Fields	2	1	1	1
Clay Hill	2	1	3	1
Speenham Land	1	1	1	1

## Newbury Town Council

### Public Report

To Council, 3 February 2020

**Title: Agenda Item 17: Membership of the PPE group, patient and public engagement which is a sub-group of the Health and Wellbeing Board**

To appoint a member of the Council to the above Group.

**Recommendation:** That the Council accepts the invitation from Dr. Kamal Bahia, Chair of the PPE group and appoints a Member of the Council to the Group.

### Background

The Newbury Town Plan 2019-2036 contains the following aim:

*11.2 The present healthcare supervisory bodies, the CCG and the West Berkshire Health and Wellbeing Board, have limited visibility and accountability to the public. Newbury Town Council, and other Parish Councils, are able to provide a local perspective and their membership of those bodies should be considered.*

As part of the work in progressing the objectives of the Plan discussions have been held with various outside bodies, including Dr. Bahia, Chair of the Patient and Public Engagement Group. Dr. Bahia said the Group would welcome our input and representation and invites the Council to nominate a member to the Group.

### Consultation

The Town Council consulted extensively when preparing the Town Plan. Since the Plan was adopted in 2018 the Council has been working to progress the aims and objectives of the Plan. Most of these require input into the Local Plan review and have been referred to West Berkshire District Council during the ongoing consultation process. Other aims, such as the above, have brought the council into contact and consultation with a range of outside bodies, including the PPE group.

### Implications Addressed:

- **Legal:** The Council has the authority to make this appointment
- **Financial:** None foreseen at the moment (Town Councillors give their time entirely voluntarily)
- **Environmental:** The appointed member may have the opportunity to promote the Council's environmental aims at the PPE Group
- **Risk assessment:** No risks foreseen. The appointed member would be covered by the Council's insurance when on PPE group business
- **Equality:** No issues arise
- **Crime and Disorder:** N/A

**Council Strategy:**

The Council's current Strategy, which is about to be replaced, includes the objective to "Represent the aims, ambitions, views and concerns of all the people of Newbury as the elected body for the Town" and " We will represent the views of the people of Newbury when working with other partners and stakeholders or other bodies, both local and national, who can improve the quality of life for our citizens." This appointment will promote these objectives.

It also accords with the objectives in the new Strategy, 2019-2024:

1. Help make Newbury a unique, welcoming, safe & well cared for town
2. Foster a real sense of community and

To lobby and work with other bodies to further the interests of the people of Newbury.

**Other information:**

Attached for the Council is a presentation outlining the role of the PPE Group and its latest newsletter.

The next meeting of the Group is on 6th February, 10 - 11.30 am at WBC, Market Street in the Roger Croft Room.

**Report Author:** Hugh Peacocke, Chief Executive Officer

**Date:** 27 January 2020



# Health and Wellbeing Board Patient and Public Engagement

HWBB PPE  
2019/2020



# HWBB PPE Aims

## 3 Ps

### PROMOTE

coordination of  
community  
events

### PUBLIC

understanding  
– developing  
an ongoing  
dialogue

### PARTNERS

facilitate  
working  
together

# HWBB PPE Aims

- The aim of the PPE Group is:
  - to promote and encourage community engagement
  - To encourage co-operation across engagement activities by: co-ordinating (e.g. ensuring similar events are not held on the same day); contributing staff and resources to each other; and collaborating, on joint engagement activities
  - Ensuring engagement is used to drive change for the benefit of patients, service users and the public as a whole

to enable it to drive change for the benefit of patients, service users and the public as a whole.

# HWBB PPE Objectives

## 3 Cs


- The PPE Group objectives are to:

**C**ommunicate the key messages of the Health and Wellbeing Board and **collate** the concerns and aspirations of West Berkshire's communities back to decision-makers.

**C**ollaborate with the partner organisations and sub-groups of the Health and Wellbeing Board.

**C**oordinate the communication and engagement activity avoiding duplication and increasing impact to amplify the message.

# How can we inform the public better?

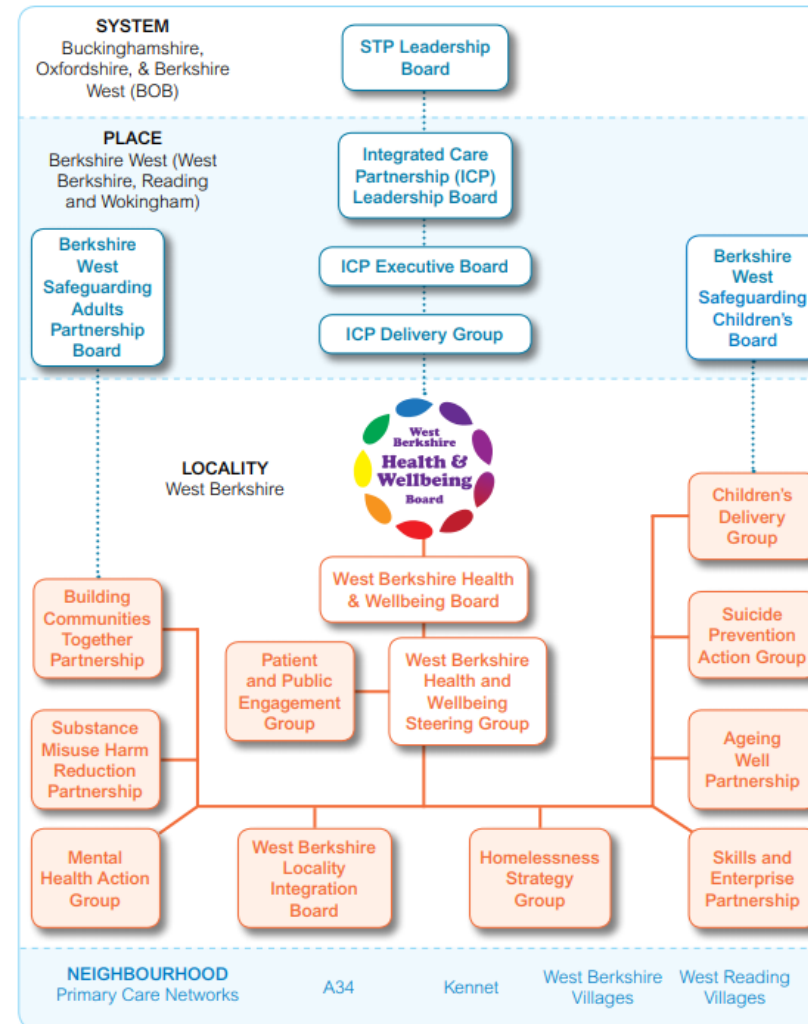
- The public can work together with us:
  - to help in the development of their own health and wellbeing.
  - co-produce pathways to improve the overall health and wellbeing system.
- Share Your Health Matters column. 
- Share the Facebook page - [PPE Public involvement - Wellbeing in West Berkshire @WellbeinginWB](#)
- Follow us on Twitter - [@PpeWest](#)
- Feedback to us via PPE chair – [ppe.chair@nhs.net](mailto:ppe.chair@nhs.net)

# HWBB PPE Actions

We Said...	We Did...
<ul style="list-style-type: none"> <li>• Continue to prepare a column in the NWN once per month regarding a specific health and wellbeing topic.</li> <li>• Develop and maintain a shared cascade of upcoming communication, consultation and engagement events within the group.</li> <li>• Improve the Health and Wellbeing Board PPE online presence including T.V. and radio.</li> <li>• Report community activities, concerns and issues which have arisen to the Steering Group's meetings or relevant forums.</li> <li>• PPE Chair to attend subgroups.</li> </ul>	<ul style="list-style-type: none"> <li>• We have published 32 articles since January 2017.</li> <li>• Top 3 messages shared across the PPE wider circulation and their network.</li> <li>• Now on Facebook, Twitter and soon to be on West Berkshire Council. Links made with BBC Radio Berkshire.</li> <li>• Local intelligence and information gathered by PPE Core group is fed into the steering group.</li> <li>• Attended: Skills and Enterprise, BCT, Integration board and substance misuse.</li> </ul>

# Governance

## West Berkshire Health and Wellbeing System Governance





# Membership

The PPE Group is chaired by the Lead PM from the Clinical Commissioning Group and currently has representatives from the following organisations and groups:

## Core

- Berkshire West CCG Manager PM Lead and Comms team
- West Berkshire Council (Adult Social Care, Public Health)
- Volunteer Centre West Berkshire Director
- Healthwatch - West Berkshire (CO)
- Patient Panel Chair
- Public contributors - service users and citizens.
- Berkshire Healthcare Foundation Trust engagement lead.

## Wider

- Health and Wellbeing Board sub-group chairs.
- Feedback to and contribution welcome from:
  - Health and Wellbeing Board, HWBB Steering Group, Practice Managers, PCN Clinical Directors, Oxford Academic Health Science Network, BW CCG PPE Lay Member, ICS Engagement Lead, PIP and any other interested parties.
- Although it is recognised that regular attendance from all parties is not possible.
- Building Communities Together Partnership also representing the wider partnership, including fire and police

<b>AHSN</b>	<ul style="list-style-type: none"> <li>• Patient Leaflet</li> <li>• Leadership Training</li> <li>• Coproduction workshop</li> <li>• Leading Together</li> </ul>	<b>Healthwatch</b>	<ul style="list-style-type: none"> <li>• Thinking Together</li> <li>• MHAG</li> <li>• BAMER</li> <li>• EOL</li> <li>• DNAs</li> </ul>	<b>Carers</b>	<ul style="list-style-type: none"> <li>• Carers Strategy</li> <li>• Young Carers</li> <li>• Carers Survey</li> <li>• Carers Rights Day</li> </ul>	<b>DWP</b>	<ul style="list-style-type: none"> <li>• Supporting patients with complex needs</li> <li>• Signposting</li> <li>• Co location in Primary Care</li> </ul>	<b>Social Isolation</b>	<ul style="list-style-type: none"> <li>• Big Lunch / Great Get Together</li> <li>• Coffee Companions</li> <li>• Social Isolation Conference</li> <li>• Richard Benyon</li> </ul>
<b>BCT</b>	<ul style="list-style-type: none"> <li>• Raising Awareness</li> <li>• Rollout</li> <li>• Community Conversations</li> <li>• Asset Mapping</li> </ul>	<b>Volunteer Centre</b>	<ul style="list-style-type: none"> <li>• Voluntary and Community Event</li> <li>• Suicide Prevention</li> <li>• Social Isolation Conference</li> <li>• Community Navigators</li> </ul>	<b>Workforce</b>	<ul style="list-style-type: none"> <li>• Skills and Enterprise Group</li> <li>• Annual Work and Careers Fair</li> <li>• Skills Awareness Day</li> <li>• Toolkit for Employers</li> </ul>	<b>Social Prescribing</b>	<ul style="list-style-type: none"> <li>• Active Signposting</li> <li>• System-Wide Approach</li> <li>• Social Prescribers</li> </ul>	<b>Adult Social Care</b>	<ul style="list-style-type: none"> <li>• Interface</li> <li>• SCIP, now West Berkshire Directory</li> <li>• WB Directory Launch and rollout</li> </ul>
<b>Dementia</b>	<ul style="list-style-type: none"> <li>• Dementia Friendly WB</li> <li>• Public Awareness</li> <li>• Dementia Survey</li> <li>• Dementia Conference</li> </ul>	<b>Public Health</b>	<ul style="list-style-type: none"> <li>• Emotional Wellbeing Website</li> <li>• Change for Life</li> <li>• Ageing Well</li> <li>• Substance Misuse</li> </ul>	<b>Homelessness</b>	<ul style="list-style-type: none"> <li>• Supporting Lay Members</li> <li>• Homelessness Report</li> <li>• Homelessness Conference</li> <li>• Wellbeing one-stop-shop</li> </ul>	<b>ICS</b>	<ul style="list-style-type: none"> <li>• Patient Panel</li> <li>• Engagement with the system</li> <li>• Comms Team collaboration</li> </ul>	<b>LD</b>	<ul style="list-style-type: none"> <li>• WEBCAS link</li> <li>• LD Health Checks</li> <li>• LD Big Meeting</li> <li>• Feedback into primary care</li> </ul>



# NWN Calendar 2019

- **Article cascade to be defined but to include the following:**

- Your Health matters
- Newbury Today
- Newsletters
- TV Screens (GP Practices/WBC/Libraries)
- Bus Stops
- Parish Councils
- Members Network
- Patient Groups
- Social Media
- Town Councils
- Community Magazines

- **Calendar schedule ongoing:**

- **January** - Get Berkshire Active: Get Moving
- **February** - How to get involved (PPI and PPE) across the system
- **March** rolled into April
- **April** - Cancer Screening and Diabetes Prevention
- **May** - West Berkshire Directory
- **June** - Skills and Enterprise Group? or the Great Get Together (Jo Cox)?
- **July** - PCN
- **August** - Berkshire Vision
- **September** - Children's priority / suicide event? / Skills & Enterprise
- **October** - Flu / Winter
- **November** - Winter Plan
- **December** - BCT / invite your neighbour for coffee and mince pie



- *This column is brought to you on behalf of the West Berkshire Health and Wellbeing Board. The board is responsible for improving the health and wellbeing of our population across the district by developing improved and joined-up health and social care services.*
- *Tell us what you think by emailing  
Kamal Bahia, Chair of Patient and Public Engagement Group, West Berkshire Health and Wellbeing Board – [ppe.chair@nhs.net](mailto:ppe.chair@nhs.net)*

# Next Steps – PPE Actions (going forward)

- Promote the Health and Wellbeing Board.
- Promote the West Berkshire Directory.
- Ensure all articles are uploaded onto Public Health and Wellbeing Blog and Facebook page so we have a repository.
- Continue to develop the shared cascade to include the town councils and local public transport links.
- Work with comms to share a good news story with BBC Radio Berkshire.
- Reinforce links with targeted community groups; LDPB, Dementia, PIP, U3A, Rotary Clubs, Youth Forums, Berkshire Vision.
- Involvement of young people including health champions and peer mentors.
- Follow up from District Parish Council conference, write to parish councils to reinforce the offer of a community conversation around health and wellbeing.
- Attend MHAG, aging well and children's delivery group.



# Primary Care Network UPDATE 1 [Surgery Name]

Jan 2020

## Welcome

Dear Patients,

This PPG Newsletter is a bit different. It's a combined newsletter from your surgery and other surgeries.

The reason is that surgeries in West Berkshire are teaming up into groups to share ideas and cooperate with each other to improve patient care. Each group is called a Primary Care Network (PCN).

## Primary Care Networks

PCNs are part of a nationwide NHS scheme aimed at bringing health and social care closer to peoples' homes and also tailoring the surgeries' services to meet the needs of local people.

PCNs are clusters of neighbouring GP surgeries which have teamed up to start providing patients with a wider range of health and wellbeing services, specifically geared towards the needs of their local areas.

This means that, over time, you may have easier access to things like a Clinical Pharmacist, Physiotherapist, Community Mental Health team, Paramedic or Social Prescriber. This has already started, for example all practices in West Berkshire now have Social Prescribers and most have a Clinical Pharmacist.

They will be on hand to help with a wide range of social, emotional, mental health and wellbeing issues and will work together with the GPs in our Network to give you a more joined up care service.

You can find out more at:  
[www.berkshirewestccg.nhs.uk/pcn](http://www.berkshirewestccg.nhs.uk/pcn)

## Background Information

We have 4 PCNs that cover West Berkshire patients – Kennet, A34, West Berkshire Rural and West Reading Villages PCN.

Each PCN has employed a social prescriber and some have employed two.

We have been working together to deliver Enhanced Access appointments across all 4 PCNs and working together to deliver First Contact Physio appointments.

Our PCN Directors meet once a month at the Berkshire West PCN meeting.

Three of our Clinical Directors meet once a month with the local management committee from the CCG.

All our PCN Directors work together with the West Berkshire Council through the West Berkshire Integration Board which sits under the Health and Wellbeing Board.

Our PCNs hope to continue to work collaboratively and collectively with our patients, PPGs and Voluntary Sector.

# You may be wondering...

## Q1: *What is a Primary Care Network?*

Surgeries across the country are teaming up into small groups. Each group is called a Primary Care Network. Please see the make-up of each PCN for West Berkshire to the right.

## Q2: *Why do we need it?*

PCNs are part of a nationwide scheme aimed at bringing health and social care closer to people's homes and tailoring the services to meet the needs of local people.

Each PCN is based around natural local communities typically serving populations of between 30,000 and 50,000.

They should be small enough to maintain the traditional strengths of general practice, but large enough to provide resilience and the development of integrated teams.

## Q3: *Why group the surgeries together?*

There is a long history of all the local surgeries working well together. The grouped surgeries are like minded with a common approach and shared vision to provide great service for patients.

## Q4: *How will it affect me as a patient?*

Your surgery, the Doctors and Nurses and the appointments available will not change.

Behind the scenes the surgeries will be sharing ideas and looking at how services can be improved and expanded.

They will provide more flexible access to advice and support for 'healthier' sections of the population and better integrated care for those with complex conditions.

## Q5: *What are the benefits to my surgery?*

Joining a PCN brings new funding to the participating surgeries. This enables the expansion of qualified staff and training to provide the additional services.

Working as a group also enables staff expertise to be developed and shared within the three surgeries. This will save duplication of effort and improve staff satisfaction and retention. Putting all these things together builds more sustainable and resilient surgeries.

**Kennet** PCN comprises Burdwood, Falkland and Thatcham surgeries.

**A34** PCN comprises Strawberry Hill Medical Centre, Downland Practice and Eastfield House Surgery.

**West Berkshire Rural** PCN comprises Hungerford, Kintbury and Woolton Hill and Lambourn surgeries.

**West Reading Villages** PCN comprises Chapel Row, Theale, Mortimer and Pangbourne surgeries.

You are able to contact the Surgery directly via their website at the address found below.

Please use the Contact the Practice form which is available on the website.

Burdwood	<a href="http://www.burdwoodsurgery.nhs.uk">www.burdwoodsurgery.nhs.uk</a>
Falkland	<a href="http://www.falklandsurgery.co.uk">www.falklandsurgery.co.uk</a>
Thatcham	<a href="http://www.thatchammedicalpractice.co.uk">www.thatchammedicalpractice.co.uk</a>

Downland	<a href="http://www.downlandpractice.nhs.uk">www.downlandpractice.nhs.uk</a>
Eastfield House	<a href="http://www.eastfieldhousesurgery.co.uk">www.eastfieldhousesurgery.co.uk</a>
Strawberry Hill	<a href="http://www.strawberryhillmedicalcentre.co.uk">www.strawberryhillmedicalcentre.co.uk</a>

Hungerford	<a href="http://www.hungerfordsurgery.co.uk">www.hungerfordsurgery.co.uk</a>
Kintbury & Woolton Hill	<a href="http://www.kintburyandwooltonhillsurgeries.co.uk">www.kintburyandwooltonhillsurgeries.co.uk</a>
Lambourn	<a href="http://www.lambournsurgery.co.uk">www.lambournsurgery.co.uk</a>

Chapel Row Surgery	<a href="http://www.crsurgery.co.uk">www.crsurgery.co.uk</a>
Boathouse Surgery	<a href="http://www.pangbournesurgery.co.uk">www.pangbournesurgery.co.uk</a>
Mortimer	<a href="http://www.mortimersurgery.co.uk">www.mortimersurgery.co.uk</a>
Theale	<a href="http://www.thealemedicalcentre.com">www.thealemedicalcentre.com</a>

This newsletter is brought to you on behalf of the West Berkshire Health and Wellbeing Board. Tell us what you think by emailing: Chair of Patient and Public Engagement Group, West Berkshire Health and Wellbeing Board at [ppe.chair@nhs.net](mailto:ppe.chair@nhs.net)



## Newbury Town Council

Work Programme for Full Council Meetings for the Municipal Year 2019/20

### Standing Items on each (ordinary meeting) agenda:

1. Apologies
2. Declarations and Dispensations
3. Approval of Minutes of previous meeting
4. Questions/ Petitions from members of the Public
5. Questions/ Petitions from Members of the Council
6. Town Mayor's Report
7. The Leader' Report
8. The Chief Executive Officer's Report
9. Minutes from Committees

### Other items of Business

Meeting Date	Item
October 2019	<b>Citizens' Advice bureau</b> To receive a presentation from Citizens Advice West Berkshire on their work in Newbury and in particular the use of the Town Council's ongoing funding.
	<b>Local Democracy Working Group</b> To receive a verbal update on LDW from the Chair of the Local Democracy Working Group
	<b>Budget for 2020/21</b> Councillors are invited to make the Leader of the Council and the RFO aware of any particular projects that may need to be undertaken in 2020/21, so that they may be considered for inclusion in the draft budget and / or service plans and / or project list. Such suggestions should be submitted with as much detail as possible by Friday 16 November 2019.
	<b>Annual Review of Town Council Strategy</b>
	<b>Newbury BID Presentation</b>
	<b>Committee review (12 to 10) and Standing orders- decision-making</b>
January 2020	<b>2020/21 Precept</b>
	<b>Schedule of meetings for the municipal year 2020/21</b>
	<b>Update re VP Cafe</b>
	<b>Update re carbon reduction Plan</b>
May 2020	<b>Nomination of Mayor Elect and Deputy Mayor Elect</b>
	<b>Election of Leader and Deputy Leader of the Council</b>
	<ul style="list-style-type: none"> <li>• To confirm the number of seats on each Committee and sub-committee and the number to be allocated to each political party on each Committee and Sub-Committee.</li> <li>• To make any amendments to standing orders which might be required from the above.</li> <li>• To nominate the membership of each Committee / Sub-Committee for the 2020/2021 municipal year.</li> </ul>
	<b>To review the Council's link councillors with Schools and reports from Link Councillors</b>
	<b>To review the Council's representation on outside bodies for 2020/2021</b>