

8 December 2022

**To:** The Leader and Deputy Leader; Cllrs Olivia Lewis; Jeff Beck; Nigel Foot; Chris Foster; Jon Gage; Roger Hunneman; David Marsh; Martha Vickers

**Substitutes:** Cllrs; Stephen Masters; Vaughan Miller; Erik Pattenden; Tony Vickers

**Also:** All Members of the Council for information.

Dear Councillor,

You are required to attend a meeting of the Community Services Committee to be held in the Council Chamber, Town Hall, Market Place, Newbury, and streamed via zoom, on **Monday 12<sup>th</sup> December 2022 at 7.30pm**. This meeting is open to the Press and Public.

Members of the public may join the meeting over zoom by using the following link:

Yours sincerely,

**David Ingram**

**Community Services Manager**

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## **AGENDA**

**1. Apologies for Absence**

Community Services Manager

**2. Declarations of Interest and Dispensations**

Chairperson

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

**3. Approval of previous Meeting Minutes (Appendix 1)**

Chairperson

**3.1 To approve:** the minutes of a meeting of the Community Services Committee held on Monday 18<sup>th</sup> July 2022, already circulated, and as attached at Appendix 3.

**4. Questions and Petitions from Members of the Public**

Chairperson

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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**

Chairperson

**6. Motion from Councillor Jon Gage, Appendix 2a**

That Newbury Town Council resolve to

prohibit the use of artificial grass (turf) on areas of land owned or managed by Newbury Town Council unless specific permission has been granted by this Committee on an identified approved Town Council project.

That Newbury Town Council approach West Berkshire Council to request they follow a similar approach to prohibit the use of this artificial grass (turf).

**Motion from Councillor Andy Moore – Appendix 2b.** deferred to part 2, Item 12,

**7. Green Spaces Working Group - Newbury in Bloom (Appendix 3)**

Chairperson

**7.1 To note** the minutes of the Green Spaces Group meeting **Mins of 7<sup>th</sup> April 5<sup>th</sup> May, 9<sup>th</sup> June, 13<sup>th</sup> July, 18<sup>th</sup> August, 22<sup>nd</sup> September, 13<sup>th</sup> October and 10<sup>th</sup> November 2022**

**7.2 To approve:** the NiB (GSWG) Working Group Plan as set out in Appendix 3

**8. Hutton Close Public Consultations outcome (Appendix 4)**

Chairperson

**Recommendation:**

**8.1** That Officers be instructed to discuss with WBC the issue of enhanced cycle /pedestrian access around Shaw Rd and ascertain the impact this may have on the land in Hutton Close

**8.2** That Officers be instructed to put forward a tree & bulb planting scheme to enhance the existing hedge / tree areas specifically seeking opportunities for carbon reduction planting.

**8.3** That Officer carry out a more in-depth analysis on other suggestion coming out of the Consultation event to put forward additional appropriate investment items for Committee consideration.

**9. Community Services Managers Report (Appendix 5)**

Community Services Manager

**9.1 Update Report from Friends of Newtown Rd Cemetery – 15 mins.**

**9.2 Recommendation:** Members to note progress being made by the Community Services Team on various Newbury Town projects.

**9.3 Recommendation:** Members agree to the release of a sum not to exceed £8,500 out of the agreed budget of £10,000, as a contribution toward a new Waterless Toilet to be installed in Newtown Rd Cemetery in agreement with the Friends of NRC.

**9.4 Recommendation:** to make budget request to Policy & Resources Committee as set out in Appendix 9. - Community Services Managers Report

**10. Forward Work Programme for Community Services Committee 2022/23  
(Appendix 6)**

Chairperson

**To note:** the Forward Work Programme

**To invite:** Members to raise any additional items for consideration.

**11. Budgets for 2023/24 & 2024.25 (allotments) fiscal year Appendix 7  
(Appendix 7a - Budget provision & Appendix 7b - Service Charges provision)**  
Community Services Manager

**11.1 Recommendation:** to approve the Budget provision for 2023/24 being presented to Policy & Resources Committee for review

**11.2 Recommendation:** To approve the 2023/24 and 2024/25 (Allotments) Budget Services income provision to be presented to Policy & Resources Committee for review (Appendix 7B)

**12. Part 2 - Exclusion of the press and Public**  
*Chair*

**To move:** That under Section 1, Paragraph 2 of The Public Bodies (Admission to Meetings) Act 1960 the press and public be excluded from the meeting for the following items of business because publicity would be prejudicial to the public interest by reason of the **confidential financial business** to be transacted.

**13. Motion from Councillor Andy Moore - Appendix 2b**

That the Community Services Committee of Newbury Town Council resolve to agree with the Motion to make an exception & that the applicant be granted the status of a Newbury resident and that his ashes be interred accordingly.

**14. Café Project**  
Community Services Manager  
Verbal update on Tender process.

**David W Ingram**  
*Community Services Manager*

***If you would like a paper copy or large print copy of this agenda, please request this from the Reception Desk at the Town Hall.***

**MINUTES OF A MEETING OF THE COMMUNITY SERVICES COMMITTEE  
HELD IN THE COUNCIL CHAMBER, TOWN HALL, MARKET PLACE, NEWBURY  
ON MONDAY 18 JULY 2022 AT 7.30PM**

**PRESENT**

Councillors; Martin Colston; Nigel Foot; Chris Foster; Roger Hunneman; Olivia Lewis; Steve Masters (sub); Sarah Slack (Chair); and Martha Vickers (Vice Chair).

**In Attendance**

David Ingram, Community Services Manager  
Caroline Edmunds, Community Services Officer  
Jon Gage (via ZOOM)

**1. APOLOGIES FOR ABSENCE**

Cllr David Marsh (Cllr Steve Masters substitute)

Not in attendance – Cllr Jeff Beck

**2. DECLARATIONS OF INTEREST AND DISPENSATIONS**

The Community Services Manager declared that Councillors Steve Masters, and Martha Vickers 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.

**3. ELECTION OF CHAIRPERSON & DEPUTY**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Martha Vickers

**RESOLVED:** That Cllr Sarah Slack be elected as Chairperson.

**PROPOSED:** Cllr Sarah Slack

**SECONDED:** Cllr Nigel Foot

**RESOLVED:** That Cllr Martha Vickers be elected as Deputy-Chairperson

**4. ELECTION OF MEMBERS OF VICTORIA PARK SUB-COMMITTEE**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Nigel Foot

**RESOLVED:** That the current members of the Victoria Park Sub-Committee be appointed for another term as members of the Victoria Park Sub-committee.

**5. APPROVAL OF TERMS OF REFERENCE OF VICTORIA PARK SUB-COMMITTEE**

**PROPOSED:** Cllr Nigel Foot

**SECONDED:** Cllr Roger Hunneman

**RESOLVED:** That the Terms of Reference of the Victoria Park Sub-Committee are approved

**6. ELECTION OF MEMBERS OF GREEN SPACES WORKING GROUP**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Martha Vickers

**RESOLVED:** That the current members of the GSWG be appointed for another term as members of the Green Spaces Working Group

**7. APPROVAL OF TERMS OF REFERENCE OF GREEN SPACES WORKING GROUP**

**PROPOSED:** Cllr Nigel Foot

**SECONDED:** Cllr Chris Foster

**RESOLVED:** That the Terms of Reference of the GSWG are approved

**8. APPROVAL OF PREVIOUS MEETING MINUTES**

**PROPOSED:** Cllr Nigel Foot

**SECONDED:** Cllr Roger Hunneman

**RESOLVED:** That the minutes of the meeting of the Community Services Committee held on 14 March 2022 are approved and signed by the Chairperson.

**ABSTAINED:** Cllr Steve Masters as not present at meeting of 14 March 2022

## 9. QUESTIONS AND PETITIONS FROM MEMBERS OF THE PUBLIC

Question received from Nicola Coome, Chair of West Berkshire Sustainable Community (WBSC):

- *Will Newbury Town Council undertake to prohibit all single use plastics on its premises*
- *Will Newbury Town Council agree to support & promote removal of all single use plastics*
- *Will the Council commit to joining join the Plastic Free Community steering group (to be formed in due course)*
- *Would a nominated representative from the Council like to join the WBSC by way of support going forwards?*

Response from Chairperson:

*"Thank you, to answer your questions in turn,*

***Will Newbury Town Council undertake to prohibit all single use plastics on its premises***

*As part of the Council Climate Change declaration, the Council has already looked to where it can remove single use plastics from its processes. This is an ongoing process.*

***Will Newbury Town Council agree to support & promote removal of all single use plastics***

*The Council's Climate Change Working Group is continually seeking to promote environmental responsibility, sustainability, managing plastics and other waste sustainably is a high priority for this Council*

***Will the Council commit to joining join the Plastic Free Community steering group (to be formed in due course)***  
***Would a nominated representative from the Council like to join the WBSC Committee by way of support going forwards?***

*This question will be referred to the Council's Climate Change Working Group to put forward a recommendation to the Council as to what actions it might wish to take including joining the steering group as suggested and subsequently the Committee".*

## 10. MEMBERS'S QUESTIONS AND PETITIONS

Question received from Cllr Vaughan Miller, read out by David Ingram, Community Services Manager.

*“During the successful pétanque event organised by the Rotary Club and assisted by the Wallingford Pétanque Club, in the Market Place on Sunday 10th July, a Newbury resident approached the Town Council pétanque team to ask whether the council would consider providing a public pétanque facility in one of its parks.*

*Therefore, would the committee consider setting up a working group to do a feasibility study to deliver such a facility, to report back at the next CS meeting. The Wallingford Petanque Club have offered to host a visit from NTC councillors at one of their evening meetings to advise and answer any questions we may have.*

*I would be happy to be a member of the working group if requested”.*

**Response from Chairperson:**

*“Thank you for your question. The Council is always looking to improve facilities in Victoria Park and in particular those which support inclusive participation.*

*The Community Services Manager suggests, if Members are agreeable, the Officers be requested to investigate the provision of such a facility in Victoria Park in association with Pétanque England.*

*The Lions and interested Members, the location, the cost, how it might operate, be managed & maintained with a view to a Report & Recommendation coming to the September 2022 Community Services Committee.*

*This can be added to the Forward Works Plan”.*

**11. GREEN SPACES WORKING GROUP – NEWBURY IN BLOOM**

**11.1** The minutes of the GSWG meetings of 22 March 2022, 7 April 2022, 5 May 2022 and 9 June 2022 were noted.

**11.2** The Committee received an update from Maureen Hudd, Secretary of the Friends of Newtown Road Cemetery. Members welcomed Maureen’s very interesting written report and verbal update and thanked her for her presentation.

It was noted that there is a Standing Item on the CS Committee agenda for July and December to receive a written and/or verbal report from the Friends of Newtown Road Cemetery.

Members were in favour of a bicycle parking facility to accommodate two bikes, which does not involve disturbing the ground. Funding is yet to be determined.

**11.3**

**PROPOSED:** Cllr Martha Vickers

**SECONDED:** Cllr Nigel Foot

**RESOLVED:** The GSWG Working Group Plan is approved

**12. COMMUNITY SERVICES MANAGER'S REPORT**

**12.1** The progress made by the Community Services Team on various Newbury Town projects was noted.

Thanks were given to Paul Fairchild, the Town Council's Facilities Officer for all his hard work dealing with vandalism, damage and graffiti and keeping the playgrounds to a good standard.

**12.2 Wash Common Swing**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Nigel Foot

**RESOLVED:** That the budget provision (£15,407.83) is requested for the replacement of the swing at Wash Common with the HAGS steel unit, at the next Policy & Resources Committee meeting.

**12.3 Wharf Toilets**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Martha Vickers

**RESOLVED:** To move to the next stage, Consultant Team selection for the detailed design and tendering of this project at a cost circa £12,000.

**Additional items:**

The Committee agreed that the Bottle Fill Facilities at Wash Common & City Recreation Grounds were still required. This provision has been in the budget and is included in the Council Strategy.

**PROPOSED:** Cllr Martha Vickers

**SECONDED:** Cllr Martin Colston



**RESOLVED:** That the budget provision is requested for 1 bench at City Recreation Ground along the Andover Road at the next Policy & Resources Committee meeting

Members thanked the Community Services Manager and his team for all the hard work that has been undertaken with regard to some very large and complex projects that are currently in progress.

### **13. GROUNDS MAINTENANCE CONTRACT UPDATE**

The Tender returns and update in progressing the award to Best & Final bids was noted.

### **14. FIFTH ROAD PLAY AREA REPORT**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Martha Vickers

**RESOLVED:** To approve the allocation of a sum not to exceed £115,000 out of the Council's approved budget for this project.

### **15. FORWARD WORKS PROGRAMME FOR COMMUNITY SERVICES COMMITTEE 2022/23**

The Forwards Works Programme for 2022/23 was noted

It was requested that an update for the Tennis facility in Victoria Park from NTA is included in the Community Services Meeting in September 2022.

As noted in 'Members Questions' investigating a Petanque pitch in Victoria Park will be added to the Forward Works Programme.

### **16. NEW COMMUNITY CAFÉ FACILITY – VICTORIA PARK**

**16.1** The minutes of the Victoria Park Sub-Committee meeting of 31 May 2022 were noted.

**16.2** The current position with the Community Café Project was noted

**16.4**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Steve Masters

**RESOLVED:** To approve, when actual in use data is available, a Project Brief to seek a more permanent Carbon offset provision based on post completion and operation data.

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Roger Hunneman

**RESOLVED:** To approve a budgetary provision in 2023/24 for a new CCTV provision to Victoria Park compatible with the current Town Hall system

## **17. PART 2 – EXCLUSION OF THE PRESS AND PUBLIC**

Cllr. Steve Masters proposed that the business regarding the Newbury Charter and Farmers' Market should be discussed in public, but there was no seconder for this amendment.

**PROPOSED:** Cllr Nigel Foot

**SECONDED:** Cllr Martin Colston

**ABSTAINED:** Cllr Steve Masters

**RESOLVED:** That under Section 1, Paragraph 2 of The Public Bodies (Admission to Meetings) Act 1960 the press and public be excluded from the meeting for the following items of business (agenda items 18 and 19) because publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.

## **18. NEWBURY CHARTER & FARMERS MARKET**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Sarah Slack

**AGAINST:** Cllr Steve Masters

**RESOLVED:** That Newbury Town Council facilitates a 2-day Christmas Fayre organised by Newbury BID on Saturday 3 December and Sunday 4 December, as follows:

- 1.** For Saturday 3 December that NTC lets the whole of the Market demise (all areas under NTC control on Saturday) to the Newbury BID to operate under the Charter Licence.
- 2.** NTC petitions WBC to move the Farmer's Market on Sunday 4<sup>th</sup> December and advises Newbury BID of same.
- 3.** Within 4 weeks of the Victorian Christmas Fayre having taken place, in conjunction with the BID & Market Working Group Members, officers prepare a report to present to the 30 January 2023 Full Council meeting.
- 4.** That the Committee reactivate the Market Working Group to meet a minimum of twice a year with a minimum of 4 Members. Terms of Reference to be agreed.

**Cllr Steve Masters left the meeting at 21:39**

**19. GROUNDS MAINTENANCE CONTRACT 2023**

**PROPOSED:** Cllr Martin Colston

**SECONDED:** Cllr Chris Foster

**RESOLVED:** To agree to allow Officers to carry out further due diligence and take forward to a Best & Finals round 3 Contractors as set out in the report based on submission and interviews.

**THERE BEING NO OTHER BUSINESS, THE CHAIRPERSON THANKED ALL THOSE IN ATTENDANCE AND DECLARED THE MEETING CLOSED AT 21:56**

**CHAIRPERSON**

## **Motion To Community Services Committee of Newbury Town Council**

Councillor Jon Gage- Appendix 2a

A Motion raised at Community Services Committee, Monday December 12<sup>th</sup> to read:

That Community Services Committee of Newbury Town Council resolve to  
prohibit the use of artificial grass (turf) on areas of land owned or managed by  
Newbury Town Council unless specific permission has been granted by this  
Committee on an identified approved Town Council project.

That Newbury Town Council approach West Berkshire Council to request they follow  
a similar approach to prohibit the use of this artificial grass (turf).

Councillor John Gage

20<sup>th</sup> November 2022.

Green Spaces Working Group Activity Plan (Draft) 2022/3 season with Engagement plan.

Date	Activity	Where	Organising	Supporting	Cost	Out of Hrs Staffing Time	Overtime costs #
30 <sup>th</sup> September 2022	NIB Presentation event	St Nicholas church Hall	POSO / NTC	GSWG	£1200	12hrs	£300
Engagement plan	Gardening competition forming the basis for the route for T&CIB route for following year						
26 <sup>th</sup> /27 <sup>th</sup> October	Bat Box making and putting up	Waterside Centre / Victoria Park	POSO / BY	GSWG	£400	0hrs	£0
Engagement Plan	Public engagement project working with Berkshire youth to build and put up new bird boxes in Victoria Park						
5 <sup>th</sup> November 2022	Roebutts Close Wildflower meadow seeding and bulb planting	Roebutts close	POSO/pre school	GSWG	TBC	6hrs	£150
	Community engagement project for Britain in Bloom entry working with a local pre school						
TBC December 2022	Bulb planting volunteer event	Three Acre Rd / Roebutts Close	GSWG / <b>NTC GMO</b>	NIB WG	£150	6 Hrs	£150
Engagement plan	GSWG agreed to supplement walk through areas in these roads with bulbs suitable to the area						
<b>TBC</b> <b>January 2022</b>	Tree Planting TBC ?? potentially Parsons	<b>TBC</b>	<b>POSO</b>	<b>GSWG</b>	<b>£8000</b>	<b>8 Hrs</b>	<b>£200</b>
Engagement plan	NTC has a budget for tree planting GSWG has to decide whether we are undertaking tree planting this year.						
12 <sup>th</sup> Feb 2023	Valentines sponsored rose planting	Peace Gardens (Wharf)	POSO/NTC	GSWG	TBC	6hrs	£150

**Green Spaces Working Group Activity Plan (Draft) 2022/3 season with Engagement plan.**

<b>Engagement plan</b>	Undertake Rose Planting with volunteers sponsoring a rose in the Peace Gardens rose bed for Valentines day						
<b>Feb / March 2023</b>	Orchard pruning days	Across Newbury orchards	GNG	<b>GSWG/POSO</b>	TBD	0Hrs	£0
<b>Engagement plan</b>	Promotion and support of pruning events across Newbury engaging with Growing Newbury Green						
<b>22<sup>nd</sup> February 2023</b>	BIB Pre-selection meeting	Town Hall	<b>POSO</b>	GSWG	£350	8 hrs	£300
<b>Engagement plan</b>	Invited showcase engagement event with local groups that are requested to be part Newbury's T&CIB route for 2023						
<b>6<sup>th</sup> March 2023</b>	NIB Launch 2023	N/A	<b>POSO/PR</b>	NIB WG	£0	6hr	£150
<b>Engagement plan</b>	<b>Promotional launch of NIB competition for 2023</b>						

- \* Incl. Hrs in preparation in advance # assumed @ £25phr.

Updated 10<sup>th</sup> November 2021

**New Consultations :**

Hutton Close – reinvestment of DWH funding

**Green Spaces Working Group Activity Plan (Draft) 2022/3 season with Engagement plan.**

Nightingales – Playgrounds

Digby Rd - Playground



Newbury Green Spaces / in Bloom Working Group  
Zoom Meeting – 5th May 2022

**DRAFT Minutes**

Present: **Councillors:** Jon Gage, Martha Vickers, Sarah Slack, Billy Drummond, Chris Foster

**Members:** Paul Barker, Tony Hamman, Sukey Russell -Hayward, David Fenn

**Apologies.** Cllr. David Marsh, Jeff Beck, David Fenn, Susan Millington & Fran Lawton.

**1.Minutes**

The minutes of the meeting of the Green Spaces Working Group held on 7<sup>th</sup> April 2022 were noted & minor amendments agreed.

**2. Part 1 - Update** on Community activity/ Matrix-

Updated and or held over from last meeting.

**a) NIB 2022 plan & entry preparation**

The 2022 NIB is launched & under way. To date 4 Allotment & 3 other Applications (early days) consideration to a meet & Greet days to encourage more applicants, poss. alongside Saturday Surgery? Members asked to re post NTC social media for wider audience. NO feedback from Schools yet.

Meeting 30<sup>th</sup> March to target Businesses in Town - done.

Early consideration needed for 2023 Competition: poss. revamp of material & categories ready for 2023 Britain in Bloom entry.

**b) NIB Video promotions**

Final Video in package now done with Cllr Slack, now posted. Cllr Vickers asked for A5 posters to be made available. Caroline Edmunds to sent copy of A4 poster to print.

**c) Judging**

Judges' selection next meeting Agenda. Score Matrix circulated for discussion at next meeting



**d) Green Flag**

**Barns Crescent Orchard improvements**

James outlines issues with current Contract and ability to manage ground for mystery shopper. Cllr Vickers raised matter of re promoting Friends Groups or other interest to assist. Poss. interest from Parsons School?

**e) Barns Crescent**

Tony H. outlined progress with Sutton Estates & other works. Corporate Sponsor come forward to Sponsor 9 Trees., 6 City Rec & 3 in Digby Rd. 3 new trees also planted in Barns Crescent. Waster material now collected.

**f) Culver Rd / Three Acre Rd bulb planting**

Concern about the 2023 possible submission for City Recreation Ground due to Members are asked to consider bulb planning along Culver & 3 Acre Rd.

**g) Other Volunteer events**

For this autumn. Snowdrops, Bluebell, native Daffs, and the like.

Members are asked to consider if there is a need to plant on other areas.  
are here any additional event that members would like to being forward to Volunteer days?

**f) New Benches – City Rec** – residents for 2 new benches in City Rec considered – Members agreed a mini-Consultation would be needed with a map showing possible locations. JH to arrange.

**g) Berks Youth** - interest in providing Youth outreach with making of Bird / Bat boxes and poss. other event, GCWG encourage this action and JH to peruse joint working. GSWG agree £200 grant to assist set up & material cost for first project. This is likely to be 26/27 Sept 2022

**h) Lock Island** - Project Team now gearing up for post Pandemic activity as previously agreed, Higher cost of material needs evaluation – request for additional funds for timber - O bed option approved, oak to be used, - agreed that the WG would fund the Secret Garden project with an additional £380.10 so they could complete the Welcome to Newbury bed to go by the bridge on Lock Island.

**Agreed that WG out of Tree Budget would provide 3 new white birches in Autumn.**

Canoe now removed. – **New lease** - terms agreed with C&RT, to include provision for NTC to work with Partnering Originations under NTC lease umbrella.

### 3. Part 2 - NTC Elected Members meeting

#### a) Consultation Matrix update

Matrix to be updated for Community Services meeting, additional Volunteer activity suggested, Rose bed adoption in Peace Garden, planning in the next 6 months.  
Benches & Wash Common II Consultation requirement noted.

#### b) Actions following budget

**Wash Common** - Initial Budget provision made, workload delays, now Autumn phased Action plan to be drawn up & issued for Consultation

**Friends** - Budget provision for 2022/23 made, will need some financial input by the Group Meeting to be held with Friends to determine exactly what their requirement is.

**Greenham House Gardens transfer** - little progress being made. Await direction from WBC.

#### c) Robuts Close

JH met with Preschool, agreement for new smaller wildflower area to be planted. JH to progress.

### 4. Date of Next Meeting (s) - Tuesday 7<sup>th</sup> or Thursday 9<sup>th</sup> June 2022

Meeting Closed at 9.00 pm

David W Ingram  
Community Services Manager



Newbury Green Spaces / in Bloom Working Group  
Zoom Meeting – 5th May 2022

**DRAFT Minutes**

Present: **Councillors:** Jon Gage, Martha Vickers, Sarah Slack, Jeff Beck, David Marsh,

**Members:** Paul Barker, Tony Hamman, Sukey Russell -Hayward, David Fenn & Susan Millington

**Apologies.** Cllr. , Chris Foster, Billy Drummond & Fran Lawton.

**1.Minutes**

The minutes of the meeting of the Green Spaces Working Group held on 7<sup>th</sup> April 2022 were noted & minor amendments agreed.

**2. Part 1 - Update** on Community activity/ Matrix-

Updated and or held over from last meeting.

**a) NIB 2022 update of progress and entries so far**

The 2022 NIB is launched & under way. Officers to update on entries due to staff holidays no current update. Agreed to extend entries for a few more days to try to encourage additional entries. To close on Tuesday 14<sup>th</sup> March.

Early consideration needed for 2023 Competition: poss. revamp of material & categories ready for 2023 Britain in Bloom entry.

**b) NIB promotions**

NIB promotions now undertaken. Additional follow up to be taken by some group members on expected entrants.

**c) NIB Judging panels 2022**

Judging panels confirmed for this years competition and minor amendments made to judging criteria.

Agreed levels of a score of 85+ for Gold, 84-75+ for Silver Gilt, 74-60 for Silver and Bronze under 60.

**d) Green Flag**

Agreed that we should look to reform Friends of Victoria Park to help with winter 2022 submission. Should become own agenda item for next meeting to look at how to promote for new members.

Submissions will be managed by Officers with CS Committee aims forming the basis of these submissions for improvements on City Rec and Victoria Park.

**e) Barns Crescent**

Tony H. Gave video tour of activities at Barns Crescent live from site. Requested that pathways were cut and officers to follow up. Have had agreed permission with Sutton Estates to install 2 x bug hotels.

Susan M. targeting installation of bench in Mid July. NTC to assist with groundwork installation.

**f) Culver Rd / Three Acre Rd bulb planting**

Bulb planting agreed at TAR/Culver Rd footpaths. Dates to be confirmed at next meeting potential joint event with wildflower meadow seeding with Preschool.

**g) Other Volunteer events**

No new volunteer events ideas for this Autumn/Winter. Members asked to think of any ideas and report back to next meeting.

**h) Lock Island and Secret Garden**

New beds have been installed which are being looked after by 8 bells and Colleens Kitchen, Working with CRT in relation to disabled access to the Secret Garden. New picnic tables and fruit trees have been installed.

Cllr Vickers and Sukey discussed the possibility of Community matters planting and caring for planters on WBC land, it was agreed by members that upto £150 is to be provided for this project by NTC. As long as the approval is sought from WBC to do this and the planters stay under the ownership of WBC with them continuing to have all responsibility for the infrastructure.

**i) City Rec Benches** Update given of current situation of submissions from micro-consultation. Report to be submitted to Community services committee.

**j) City Rec wildflower meadow** James explained recovery plan set out by himself and Paul B. This has now been implemented by Continental and we await the results of whether it works.

**k) Roebutts close micro-wildflower meadow** Agree dates at next meeting potentially tie in with bulb planting as joint event.

**l) Hedgehog highways** Agreed to look at making a policy stating NTC puts hedgehog highways in to new fences installed on there land and undertake a review of current fences this winter as to whether they are suitable to have them added or not.

NTC to put together a social media post to persuade Newbury Residents to do this and a press release to support this.

### 3. Part 2 - NTC Elected Members meeting

**a) Consultation Matrix update-** other than City Rec bench consultation updated earlier no other consultations are open for discussion.

#### **b) Actions following budget**

**Wash Common** - Initial Budget provision made, workload delays, now Autumn phased Action plan to be drawn up & issued for Consultation

**Friends** - Budget provision for 2022/23 made, will need some financial input by the Group Meeting to be held with Friends to determine exactly what their requirement is.

**Greenham House Gardens transfer** - little progress being made. Await direction from WBC.

#### **c) Roebuts Close**

JH met with Preschool, agreement for new smaller wildflower area to be planted. JH to progress. SS asked for clarification regarding tree situation with preschool, James explained council tree policy and stance and agreed to contact the preschool directly regarding the situation.

**d) GM Contract** – JH gave update as to closure dates and a brief account of the potentially interested parties.

**e) Café planting** – JG explained that the group were very happy with Fran Lawtons design for the new rain and sensory garden and wanted to pass their thanks onto Fran for all her hard work.

**f) Newtown Rd Cemetery cycle planters** – Is to be discussed as an item at CS committee. GSWG agreed to defer item until parent committee had made a decision.

**g) Members question wildflower signage** – JH read out a members question from Cllr Barnett relating to wildflower signage.

It was agreed that there is already signage at City recreation ground relating to the species found at that site on an information panel. We could do something similar at Victoria Park but it is difficult to identify which species will definitely be there year on year.

It was agreed in coming years to look at arranging wildflower walks with a specialist at these meadows who can identify the species for the public to attend.

#### **4. Date of Next Meeting (s) - Thursday 7<sup>th</sup> July**

Meeting Closed at 9.15 pm

James D Heasman  
Parks and Open Spaces Officer

Newbury Green Spaces / in Bloom Working Group  
Zoom Meeting – 18<sup>th</sup> August 2022

**DRAFT Minutes**

Present: **Councillors:** Jon Gage, , Sarah Slack, Jeff Beck, David Marsh, Billy Drummond

**Members:** Tony Hammond, Sukey Russell -Hayward,

**Apologies.** Cllr Martha Vickers, Cllr Chris Foster, Fran Lawton, Paul Barker, Susan Millington and David Fenn.

**1.Minutes**

The minutes of the meeting of the Green Spaces Working Group held on 7<sup>th</sup> April 2022 were noted & minor amendments agreed.

**2. Part 1 - Update on Community activity/ Matrix-**

Updated and or held over from last meeting.

**a) NIB Judging**

Everyone agreed they had received the judging timetable and understood when they needed to be available for judging their different categories.

**b) NIB presentation evening**

Agreed to look at different venues to the Corn Exchange due to cost as we did not have the influx of entries we have had in previous years, due to it being a relaunch. Suggested to look at Town Hall or St Nicks hall depending on expected people attending.

The group agreed to look at timings for judging NIB next year due to the changing climate and try to do these earlier in the year potentially late May or June.

**c) Green Flag**

To discuss this at the next meeting as to whether we enter Victoria Park, or Victoria Park and City Rec as submissions for the next round of full judging. Submissions must be done this winter.

To add additional agenda item to next agenda regarding the relaunch of the friends of Victoria Park and how to undertake this.

**d) Barn Crescent**

Susan asked for the boundary to be cut, James agreed to pursue this once off of paternity leave.

An update on the bench was given and renovations were going well they hoped to have it installed for the judging on the 21<sup>st</sup> for Newbury in Bloom.

**e) Culver Rd/Three Acre Rd bulb planting**

James to liaise with the school regarding a suitable date in October/November to do the wildflower seeding and bulb planting.

**f) Valentines Rose planting**

To liaise with public that have been relocated from Ukraine about planting the first 2 roses, potentially a 'blue' and yellow rose. Date confirmed as the 12<sup>th</sup> February.

**g) Lock Island/Secret Garden**

Sukey explained that the beds are now in for the 2 charity beds and the new circular Welcome to Newbury Bed was due to be planted in the coming week, Sukey requested the placement of an information board on the site and James agreed to check in regards to what has been agreed on the site with CRT and NTC.

**h) City Rec Benches**

To be discussed at CS Committee no further comment from the group.

**i) City Rec wildflower meadow**

James gave an update and no sign of recovery has been seen as of yet

**j) Roebutts Close Micro-wildflower Meadow**

Agreed to make this a joint item with the bulb planting for future agendas.

David Marsh asked for watering to be done on the new trees planted in Roebutts Close. James to action.

**k) Hedgehog Highways**

Action had already been taken in relation to this at the P&R Committee. NTC to access own lands for hedgehog highways to be put in.



### **3. Part 2 - NTC Elected Members meeting**

**a) Consultation Matrix update-** other than City Rec bench consultation updated earlier no other consultations are open for discussion.

#### **b) Actions following budget**

**CS committee** on following Monday with outcomes to be discussed at next Green Spaces

**c) GM Contract** – A short discussion was had regarding the groups interview experiences with outcome to be made at CS committee following Monday

**d) Café planting** – Jon explained the various challenges that are being had with the planning committee and hoped that we were now over the hurdles needed for this project to progress.

#### **AOB**

It was requested by members that Greenham House Gardens be discussed at the next working group meeting.

### **4. Date of Next Meeting (s) - Thursday 7<sup>th</sup> July**

Meeting Closed at 9.15 pm

James D Heasman  
Parks and Open Spaces Officer



Newbury Green Spaces / in Bloom Working Group  
Zoom Meeting – 18<sup>th</sup> August 2022

**DRAFT Minutes**

Present: **Councillors:** Jon Gage, , Sarah Slack, Jeff Beck, David Marsh, Billy Drummond

**Members:** Tony Hammond, Sukey Russell -Hayward,

**Apologies.** Cllr Martha Vickers, Cllr Chris Foster, Fran Lawton, Paul Barker, Susan Millington and David Fenn.

**1.Minutes**

The minutes of the meeting of the Green Spaces Working Group held on 13<sup>th</sup> July 2022 were agreed.

**2. Part 1 - Update** on Community activity/ Matrix-

Updated and or held over from last meeting.

**a) NIB Judging Feedback**

James thanked the group for their patience and ability to cover the judging whilst he had Covid. It was agreed the judging went well all things considered with various hurdles to overcome this year. James agreed to send an email to the judges to verify which Judge will do the talk on each category for this year's Newbury in Bloom presentation evening.

Cllr Slack Asked to investigate whether the slideshows of photos for each category could be put on our website after the presentation evening.

**b) NIB Presentation evening**

The group agreed as follows

- To hold this years presentation evening at St Nicholas church Hall
- To work with a local business the fusion café on the food for the evening.
- To go with the 'Lazy susan' design from Pyromaniart for the 6 prizes this year.

Sukey asked whether we could look into a more gardening related prize for next year, James to speak to Pyromainart about burn etched fork and trowel sets.

### **c) Green Flag**

The group agreed to put a recommendation to Community Services Committee that we enter City Rec and Victoria Park for submission this winter for the next round of Green Flag.

### **d) Barn Crescent**

Tony explained that the bench is now installed at the field with some positive feedback by residents, They have had some major challenges regarding watering but they seem to have had minimal losses considering the current climate and weather challenges

### **e) Culver Rd/Three Acre Rd bulb planting and Micro Wildflower Meadow**

We have now liaised with the school and now has a date of the 5<sup>th</sup> November for the wildflower seeding and the bulb planting.

Council to arrange stripping of meadow area for seeding for this date and do flyer drop for residents and promotions through schools for the event.

### **f) Valentines Rose planting**

To liaise with public that have been relocated from Ukraine about planting the first 2 roses, potentially a 'blue' and yellow rose. Date confirmed as the 12<sup>th</sup> February. Arrange with new contractors stripping out of old bed ready for event.

### **g) Lock Island/Secret Garden**

Council to supply 3x single stem snow birches as agreed in previous meeting when tree order is put in December/January. Beds are progressing and should be planted up soon, looking at additional beds if NTC and CRT agree.

### **h) Ukraine Sunflower Bed**

Look at utilizing the entrance bed at Greenham House Gardens if transferred by the spring. Liaise with Ukranian families about a growing project using the sunflower usually used for sunflower oil as resistant to drought.

### **i) Friends of Victoria Park**

James to draft terms of reference for next meeting using other groups and FONTRC as a basis for a friends group. Run a open event potentially at the bowls club for interested parties in the spring, promote via posters and local resident flyer drop/press release.

## **3. Part 2 - NTC Elected Members meeting**

a) **Consultation Matrix update**- No new consultations to discuss, noted that GHG should be revisited once land is transferred.

b) **Actions following budget**

CS committee none at this time

d) **Café planting** – Fran was unable to attend but they hoped she would be at the next meeting to talk through the design.

4. **Date of Next Meeting (s) - Thursday 8<sup>th</sup> September**

Meeting Closed at 9.15 pm

James D Heasman  
Parks and Open Spaces Officer

Newbury Green Spaces / in Bloom Working Group  
Zoom Meeting – 8<sup>th</sup> September 2022

**DRAFT Minutes**

Present: **Councillors:** Jon Gage, Martha Vickers, Sarah Slack, Jeff Beck.

**Members:** Tony Hammond, Susan Millington, Paul Barker and David Fenn.

**Apologies.** Cllr David Marsh, Cllr Chris Foster, Cllr Billy Drummond, Fran Lawton, Sukey Russell -Hayward.

**1.Minutes**

The minutes of the meeting of the Green Spaces Working Group held on 18<sup>th</sup> August 2022 were agreed.

**2. Part 1 - Update** on Community activity/ Matrix-

Updated and or held over from last meeting.

A decision was made by the chair and agreed by the group to only address the pressing issue of the Newbury In Bloom presentation evening. Due to the sad passing of HM Queen Elizabeth II earlier this day.

**a) NIB Presentation Evening**

The judges speeches were agreed as follows-

Judges speeches	
Businesses	Martha Vickers
Places of Worship	Sarah Slack
Schools	Billy? Reserve Martha
Community Projects	Fran
Neighbourhood	Fran
Allotments	Susan Millington

James explained the dates and times relating to the evening and how the evening would run. He gave an update on the progress of the certificates, presentations and that the invites had been sent out.

Martha and Sarah offered to help with the photograph boards and Paul and Jeff offered to offer drink refreshments on the evening.

**b) AOB**

Greenham House Gardens was discussed and James gave an update on progress

Martha offered to provide James with Gillian Durrants contact details for the rose planting to help with links to the Ukrainian families.

**3. Date of Next Meeting (s) - Thursday 13<sup>th</sup> October**

Meeting Closed at 7.45 pm

James D Heasman  
Parks and Open Spaces Officer

## **DRAFT Minutes**

Present: **Councillors:** Jon Gage, , Sarah Slack, Jeff Beck, David Marsh, Martha Vickers, Chris Foster

**Members:** Tony Hammond, Sukey Russell -Hayward, Fran Lawton, Paul Barker, Susan Millington and David Fenn

**Apologies.** Cllr Billy Drummond

### **1.Minutes**

The minutes of the meeting of the Green Spaces Working Group held on 8<sup>th</sup> September 2022 were agreed.

### **2. Part 1 - Update on Community activity/ Matrix-**

Updated and or held over from last meeting.

#### **a) NIB Presentation Evening Feedback**

Sukey asked whether the food, drinks, flowers and whether we should use email rather than printing tickets to invite people were necessary for the presentation evening as they do not fit well within the ethos of the council's stance on sustainability. The group agreed to look at this next summer when arranging the presentation evening.

Cllr Sarah Slack and David Fenn reported that they had positive feedback from entrants that attended and that they had felt it was a fantastic evening.

#### **b) Green Flag**

The group discussed some feedback concerns but agreed that maintaining Green Flag status in Victoria Park with the current hurdles that the council has overcome to achieve this was a great achievement.

A request from Cllr Sarah Slack to clean the signs in our parks, James agreed to progress this with our services officer Paul Fairchild.

#### **c) Barns Crescent FOE/GNG update**

Susan Millington gave an update on the Barns Crescent plantation reporting that they have had limited losses considering the severe drought this year.

**d) 5<sup>th</sup> Nov Culver Rd / Three Acre Rd bulb planting and micro wildflower meadow**

James explained that there was a planned letter drop to the residents for the following Monday explaining the project and seeking volunteers. Also the preschool would be circulating the information to provide volunteers for the event. James agreed to circulate details to the group for available group members on the day.

**e) 26<sup>th</sup> and 27<sup>th</sup> Oct Bat boxes Berkshire Youth**

James explained that all the materials are on order for this event and it has been arranged with Berkshire Youth at the Waterside Centre. Fran and Martha offered to help with the building day and James agreed to forward on the details.

**f) Valentines Rose planting**

James is awaiting details of the wharf development plan to check that this does not impact on the area that the Rose bed is situated on. Once this has been verified James will progress the plans for the planting next February.

**g) Lock Island/Secret Garden**

Council to supply 3x single stem snow birches as agreed in previous meeting when tree order is put in December/January. New round bed has been planted with drought resistant planting. Sukey is progressing a sponsored tree referred from Newbury Town Council as a memorial willow tree on the island.

Martha asked whether some money could be provided to renovate the beds outside the Waterside Centre with the support of Sukey helping them with suggestions on plants. The group agreed to use £100 on herbs from the edible crops budget to support this scheme with the agreement of the Waterside Centre and relevant parties.

**h) Ukraine Sunflower Bed**

Project is not being progressed until land transfer has been completed.

**i) Friends of Victoria Park**

James to provide terms of reference for next meeting for discussion before being put forward for ratification at the Community Services Committee. To be discussed at the next meeting.



### 3. Part 2 - NTC Elected Members meeting

a) **Consultation Matrix update**- No new consultations to discuss, noted that GHG should be revisited once land is transferred.

b) **Actions following budget**

CS committee none at this time

d) **Café planting** – Fran was unable to attend but they hoped she would be at the next meeting to talk through the design.

### 4. Date of Next Meeting (s) - Thursday 10<sup>th</sup> November 2022

Meeting Closed at 9.45 pm

James D Heasman  
Parks and Open Spaces Officer



Newbury Green Spaces / in Bloom Working Group  
Zoom Meeting – 10<sup>th</sup> November 2022 7.00 pm

**DRAFT Minutes**

Present: **Councillors:** Jon Gage, Sarah Slack, David Marsh, Martha Vickers

**Members:** Tony Hammond, Sukey Russell -Hayward, Paul Barker and David Fenn

**Apologies.** Cllr Billy Drummond, Cllr Chris Foster, Cllr Jeff Beck, Fran Lawton, Susan Millington

**1.Minutes**

The minutes of the meeting of the Green Spaces Working Group held on 8<sup>th</sup> September 2022 were agreed after minor changes agreed.

**2. Part 1 - Update** on Community activity/ Matrix-

Updated and or held over from last meeting.

**a) BIB route 2023**

James provided a draft route incorporating new elements that was based on the previous T&CIB entry incorporating new elements that should be highlighted and removing projects that re no longer happening.

Sukey asked whether Community Corner could be incorporated as an additional stop on the route and the group agreed that this would be a worthwhile element to add if time allowed.

Paul and James agreed to reccy the route in the coming months and work out whether all the stops were achievable and highlight work that needs to be undertaken prior to the judging next year.

**b) Green Flag**

James is currently preparing the submissions, it was agreed that we would look at the development part of the submission at the next meeting to work out whether the group thinks that the elements are achievable and whether there is anything that could be added to develop City Rec and Victoria Park in the next 4 years. With the group receiving a copy of the final submission before entry by mid-February 2023.

**c) Barns Crescent FOE/GNG update**

Tony agreed to provide pruning dates for the sites for early next year that James would add to the Green Spaces/NIB timing matrix.

Martha mentioned the mowing of apples and what could be done, this was discussed but agreed there is little that can be done as the area around the trees are managed as wildflower meadow and therefore is only cut once a year around the time when the apples drop on the site.

**d) 5<sup>th</sup> Nov Culver Rd / Three Acre Rd bulb planting and micro wildflower meadow feedback.**

Paul who volunteered on the day conveyed how successful the day had been and how well attended it had been.

James felt it had been a fantastic public engagement activity for NIB and NTC, with 20 of the ladybirds preschool pupils attending to seed the meadow and approx. 40 volunteers helping with the bulb planting.

**e) Bat boxes Berkshire Youth**

Unfortunately, this activity did not happen due to a lack of interest through the young people at Berkshire Youth in October. Various options were discussed but it was agreed to liaise with Berkshire Youth and see whether it could be done in the February half term.

**f) Valentines Rose planting**

James it is now likely that there will be no issue with replanting this bed in the Peace Gardens in the wharf and that we could proceed with plans to do this volunteer day in February.

The group agreed that for various reasons such as handling money, the importance of the cause and families current financial situation we would change the planting to a Ukrainian peace flower bed in the peace gardens.

This would now be funded from the NIB budget and not be seeking sponsorship for the planting we also agreed to use planting that was blue and yellow in support.

**g) Lock Island/Secret Garden**

Sukey gave an update on the developments on the site including a tree that is looking to be sponsored on the island.

The group agreed that a weeping willow would be the most suitable tree to be planted on the area, James agreed to look into getting some self-seeded young sycamores removed from the area to allow space for the new tree to be planted.

**h) Ukraine Sunflower Bed**

Project is not being progressed until land transfer has been completed. Hopeful of completion so schools and Ukrainian families can be engaged in growing the sunflowers for 2023.

### **i) Friends of Victoria Park**

James had circulated a draft terms of reference prior to the event, the group discussed some minor amendments to the terms and James agreed to circulate to the group so it could be put forward for approval at CS committee.

### **3. Part 2 - NTC Elected Members meeting**

**a) Consultation Matrix update-** No new consultations to discuss, noted that GHG should be revisited once land is transferred.

**b) Actions following budget –** James gave a brief update on playground developments to councilors and when completions should be expected over the coming months for Victoria Park, Wash Common and Fifth Rd.

**c) Café painting-** Jon asked whether the size of plants planted could have a financial implication on the planned rain garden in VP, James agreed to forward the question to David Ingram who is dealing with the café development for NTC.

**d) GM contract-** John Oconnor were identified as the new contractor to the group and James explained that initial discussions were looking promising for the future relationship.

**e) Artificial Grass –** The group discussed the use of artificial grass on NTC land and the detrimental effect it could have on the environment if used, John agreed to table this as a subject at the CS Committee. With hope this would pressure on WBC to do the same. James agreed to refer this to David Ingram to be added to the agenda for the CS committee on the 12<sup>th</sup> December.

### **4. Date of Next Meeting (s) - Thursday 8<sup>th</sup> December 2022**

Meeting Closed at 8.30pm

James D Heasman  
Parks and Open Spaces Supervisor

## Newbury Town Council

## Public Report

To: Community Services Committee

Date of meeting: 12 December 202

## Agenda item No. 8: Appendix 4

**Decision Required:** Members' direction as to the future investment into land at Hutton Close following a Public Consultation.

**Background/ Introduction:**

The Council undertook a public consultation following a number of representations for the enhancement of the green space at Hutton Close. In anticipation of some investment need & Members request, a budget provision of £35,000 was set aside.

The Consultation introduction read:

The Town Council owns and maintains the open space at Hutton Close, coloured green on the map, comprising an area of around 2.6 acres.

From 2018 to 2021 David Wilson Homes used a section of the open space for a temporary construction compound whilst building the adjoining housing at Hutton Close.

The land has remained largely an open space for a number of years and used mainly for dog walking. There are 2 small goalposts at the centre which are occasionally used by local young children.

We would like your opinion on the use of the open space going forward and how it could be improved. Please find attached details of the consultation.

The closing date for your views is midnight, 30 October 2022.

**Issues arising/ Options considered**

Appendices 4a and 4b show the outcome of the Consultation exercise.

There was a total of 267 responses to the Public Consultation.

Overall, the majority favoured minimal investment (70), a keep as is or a dual response with some of the other ideas set out in Appendix 4b

Members will note that there were conflicting views about dogs accessing this area with some respondents wanting dogs excluded or at best kept on a lead, other a secure dog exercise area.

Provision of a play area featured (28) as did providing an urban woodland (33).

Members should note that issues around access to Hutton Close & lack of parking is not an area within this Council jurisdiction. This information has been shared with West Berkshire Council for their awareness.

Members attention is also drawn to a response from West Berkshire Council, Clive Tombs  
**Clive Tombs, Senior Engineer (ITS & Sustainable Travel)**

NTC and WBC could potentially work together to jointly explore the opportunity to further improve active travel routes for cycling and walking in this immediate area, potentially using sections along the edge of this land bordering Shaw Road and also the main A339, linking in to existing and planned cycle and pedestrian route.

This may be something Members wish to explore.

### **Considerations:**

#### **1. Reference to Council Strategy 2019-2024**

**2. Legal:** The land in question is held by Newbury Town Council as a freehold. The Authority to implement is held under the General Power of Competence.

**3. Financial:** The 2022/23 budget contains a provision of £ 35,000, of which £32,909 remains

**4. Climate/ Environmental issues.** This site sits adjacent to the Robin Hood roundabout, A339 / A4 and Shaw Road. This area is subject to pollution m passing traffic. The provision of natural screening and additional planting, oaks, London plane and Horse chestnut for example would be advantageous should members wish to consider additional planting here.

**5. Crime and Disorder** Several respondents did express concern about some of the options which might attract certain groups resulting in noise & possibly anti-social behaviours. It was suggested providing permanent structures such as benches and certain types of play equipment might encourage this.

**6. Risk assessment:** The outcome of Members discussions will need to be considered and a risk assessment carried out relative to the outcome bearing in mind a number of local factors including access, adjacent housing, A339/A4 interchange and traffic volumes. There are concerns about the use of this area for ball games due to the closeness of the public Highway around 2/3 of the site.

**7. Equality and Diversity:** The consultation has been open to all and several respondents have highlighted issues around access & security of disability & vulnerable groups. These comments have been considered in the Report.

**8. Consultation** The council has consulted the public and residents in the area and this report deals with the 267 responses received.

#### **9. Conclusion:**

**The outcome overall to the questions posed is summarised as:**

<b>1. Continue as a public open space, upgrades might include a footpath and some tree planting</b>	<b>70 responses</b>
<b>2. Provide children's play equipment on some of the land</b>	<b>28 responses</b>
<b>3. Provide a formal garden/park</b>	<b>9 responses</b>
<b>4. Provide an urban woodland</b>	<b>33 responses</b>
<b>5. A combination of the above</b>	<b>127 responses</b>

Generally, the impression given is that respondents were in favour of minimal disturbance to the area under consideration save some additional tree planning and possibly bulb planting around the edges of the site to add colour during the seasons.

Support of additional works playground, pathways, secure dog facility and sports facilities appears to be low priority.

The request for additional discussion with WBC about cycle & pedestrian movement is worthy of consideration in advance of any final decision of investment on this land.

## **10. Recommendation:**

**10.1** That Officers be instructed to discuss with WBC the issue of enhanced cycle /pedestrian access around Shaw Rd and ascertain the impact this may have on the land in Hutton Close

**10.2** That Officers be instructed to put forward a tree & bulb planting scheme to enhance the existing hedge / tree areas specifically seeking opportunities for carbon reduction planting.

**10.3** That Officers carry out a more in-depth analysis on other suggestions coming out of the Consultation to put forward additional appropriate investment items for Committee consideration.

**Report Author: David W Ingram**

Community Services / Project Manager

**Date: 17<sup>th</sup> November 2022**



## Appendix 3a

# HUTTON CLOSE CONSULTATION

Option No.	Details	Number of Responses Received
1	Continue as a public open space – upgrades might include a footpath and some tree planting	70
2	Provide children's play equipment on some of the land	28
3	Provide a formal garden/park	9
4	Provide an urban woodland	33
5	A combination of the above	127

**RESPONSES RECEIVED (AS AT 31 OCTOBER 2022)**



### Any other suggestions or ideas for the use of this land

Car park as the road is awful with

To retain this as a football pitch

A football pitch

Japanese mini forest, help block

out traffic noise, improve

NTC and WBC could usefully work

I would love to see part of the

work with West Berks council to

Removal of undersurface rumble,

Re turfing of the land used by David Wilson homes, they left it in a terrible state. Please leave it as it is. Used regularly during the summer for cricket matches.

This area is often used by

Removal of just underground rubble, water pipe, thistles, then levelling of ground with filling of holes,,,,, footpath, benches, ...play equipment in one corner, and football& rounders area to one side

I would love to see a woodland park area with natural play equipment spread out amongst seating. Natural rope swings, balancing logs, pull up bar or roly-poly bars, monkey bars. A place that is encouraging the natu

Ban dogs from using area if children/ people are to enjoy the area for picnics etc

Recognition of info board about the Civil War history. Benches for less able walkers.

Multi access sports area including a gym and a netball pitch. Outdoor obstacle course. Benches. Anti-child area so that adults can have peace.

Instead of allowing WBC to ruin the Manor Park field by turning this NATURAL GREEN SPACE into a Football Pitch, how about using this land instead. It's flat, can have a port a cabin toilets and changing room and link

Pedestrian crossing required across Shaw Rd near site. Request WBC again to consider a roundabout at junction of Hutton Close to Shaw Rd. it is badly needed.

A roundabout is required at the exit of Hutton Close onto Shaw Rd. Perhaps WBC could be asked again. Pedestrian Crossing required to site across Shaw Rd.

Outdoor velodrome

Following my earlier suggestion of improved parking along Shaw Crescent and landscaped footpath link within the site, a visit today indicated that highway access has been left from Hutton Close into the land ( No tu

Firstly, provide parking bays along the length of Shaw Road for the benefit of houses in the Crescent. This would avoid the need for cars to park on the existing northern footway which blocks the way for pedestrians

A wheelchair friendly footpath through the space would be great. With benches under a shaded area. This space would be ideal for local people to have a calm tranquil space. We already have lots of children spaces

Keep it securely fenced and gated at all times. Ensure dog walkers are not marginalised by enclosing any play equipment. Seating would allow users to enjoy the space more good for mental health.

To include a free access sports area, similar to what was done in Botley Park (Oxford) with tennis field, table tennis and basketball hoops that are free access for all to use. There are no such facilities in Newbury, this wo

Allotment for the local people to plant Fruit and Vegetables

As there is a lot of dog walking done on this field, any upgrades should be more dog focused and friendly.

Keep the view of the iconic terrace houses. Beautiful character when you first enter Newbury. Keep a jogging route with measurements around area.

Running track

Keep open space . I played there when I was 5 yrs old I am now 70.

Please put a gate in next to the road that goes to the field from hutton close

Use for car boot sales or a fun day for adults and children

It would be amazing to have something like a Japanese garden with ponds and ornamental plants. It would also be nice to have a peaceful place where older residents can enjoy some relaxation. There are lots of plac

designated penned off dog walking area.

Community food garden / communal allotment provision

It would be great to see some sort of community food garden provision or communal vegetable plot.

Clear signs that dogs to be kept on leads on public land / paths. It's a hot bed of dangerous and uncontrolled dogs at present.

A tennis court for local use

Exercise equipment and jogging track round outside



as easily to mains drainage and would not displace as much wildlife as They will at Manor Park field. And I was very disappointed that you did not fully cascade the Public Consultation on ALL your Communication channels ar

urning head) It would seem appropriate therefore to allow a form of development reflecting the curve of Shaw Crescent to take place which obscures the rear fences of Hutton Close with the remainder of the land retained and wheelchair users. Secondly create a footpath 'walkway' through the open space as an alternative route from the pedestrian crossing to link with the existing access gate near the Hutton Close junction with Shaw Road.



l as POS. The sale of the housing land could generate funding for the Shaw Road improvements and some substantial planting / seating areas along a secondary footpath.

## **HUTTON CLOSE CONSULTATION RESPONSES RECEIVED**

<b>1. Continue as a public open space, upgrades might include a footpath and some tree planting</b>	<b>70 responses</b>
<b>2. Provide children's play equipment on some of the land</b>	<b>28 responses</b>
<b>3. Provide a formal garden/park</b>	<b>9 responses</b>
<b>4. Provide an urban woodland</b>	<b>33 responses</b>
<b>5. A combination of the above</b>	<b>127 responses</b>

### **Other suggestions for use of the land from contributors of the consultation:**

Football pitch (with changing rooms).

Currently used by a lot of people in the summer as a cricket pitch.

Suggestions range with regards to dogs from banning them altogether, enforcing keeping dogs on leads to making a secure running area for dogs, or a dog agility course.

Multi access sports area including gym, netball pitch, tennis courts, running track obstacle course.

Install another gate between the field and Hutton Close new houses

Wheelchair/all-weather friendly footpath across Shaw Road side

Field to be kept as a secure public space so that local residents are able to exercise their dogs knowing the area is completely safe.

Stronger springs on the gates so they cannot be pushed back on their hinges and left open.

Allotments/communal growing areas/community food growing area

Pedestrian crossing suggested from Shaw Road to Hutton Close, and a roundabout at the junction of Hutton Close to Shaw Road.

Provide parking bays along the length of Shaw Road for the benefit of houses in the Crescent. This would avoid the need for cars to park on the existing northern footway which blocks the way for pedestrians and wheelchair users.

Keep the view of the iconic terrace houses

Information board regarding Civil War history

Car Boot sales

Outdoor Velodrome

Response from

**Clive Tombs, Senior Engineer (ITS & Sustainable Travel)**

NTC and WBC could potentially work together to jointly explore the opportunity to further improve active travel routes for cycling and walking in this immediate area, potentially using sections along the edge of this land bordering Shaw Road and also the main A339, and linking in to existing and planned cycle- and pedestrian route.

**Newbury Town Council****Public Report****Community Services Committee,****Agenda Item No 9 - Appendix 5****Community Services Manager update Report – December 2022**

This is an update on Community Services activities which current budget provisions in place.

**1. Green Spaces Working Group**

Approval of Mins of 7<sup>th</sup> April 5<sup>th</sup> May 9<sup>th</sup> June 13<sup>th</sup> July 18<sup>th</sup> August 22<sup>nd</sup> September 13<sup>th</sup> October and 10<sup>th</sup> November 2022

Approval of the GSWG Works / Consultation matrix **Appendix 5a.**

**Grounds Maintenance**

The Tender return for the new 2023 GM Contract was presented & discussed at Full Council on 26<sup>th</sup> September 2023 which gave approval to enter a Contract with John O’Conner Grounds Maintenance Ltd for a period of 3 years.

Mobilisation is well under way, a new Facility has been Leased in Hambridge Rd, new vehicles purchased & new joint Logos agreed. TUPE staff have been interviewed, management matters are being finalised, a new NTC on site Supervisor has been appointed to commence December 2022, in advance of the Contractual start date.

The Town Centre hanging baskets & blooms were removed from the Contract provision and a separate arrangement with Window Flowers Ltd, Burnham, Berks entered at a much-reduced cost.

**Another successful Newbury in Bloom year:**

<https://www.newbury.gov.uk/news/newbury-in-bloom-2022-winners-announced/>

The GSWG have recommended that the Council again organise a Newbury in Bloom competition for 2023/24. GSWG Members have reluctantly agreed to postpone entry into the Thames & Chiltern Britain in Bloom event 2023 – current Budget allocation 2023/24 £4,000.

The Green Flag for Victoria Park was retained for 2022 ;

<https://www.newbury.gov.uk/news/victoria-park-awarded-the-coveted-green-flag-award-once-again-2/>

In addition, the new Green Flag Application (City rec) must be submitted to qualify for 2023/24 Green Flag consideration. This should be the Council’s priority for 2023 with assistance from the newly appointed GM Contractor. The application fees are circa £650 each.

The GSWG recommended that proposed **Rose planting in the beds in Peace Garden**, Newbury Wharf car park area project be considered for funding - £ 500

**Bench at City Recreation Ground** has been passed back to Community Services Committee by Policy & Resources Committee for consideration and budget provision in 2023/24 if Members are so minded – Appendix 5a.

The original resolution read:

**RESOLVED:** That the budget provision is requested for 1 bench at City Recreation Ground along the Andover Road at the next Policy & Resources Committee meeting

## 2. Newtown Rd Cemetery

### Water supply

Revised cost order of costs has been received from AllPulmbing Services and Thames Water for the new service connection & tap to the Cemetery. In all the cost will be in the order of £3,000 with a non-refundable £120 fee to Thames Water to give a fixed price 90-day quotation of this work. There is no budget provision for this installation or annual cost provision for the ongoing supply costs.

Members are asked to consider this proposal and if appropriate make a budget provision for 2023/24.

### Composting Toilet

The Friends of Newtown Rd Cemetery have raised £3,000 in funding toward a composting toilet. The Council is looking to see which design would best suit the location and at a cost that is manageable for both organisations.

The options so far narrowed down suggest that a waterless Loo : [WooWoo GT Wooden Cabin - WooWoo Waterless and Composting Toilets \(waterlesstoilets.co.uk\)](https://www.waterlesstoilets.co.uk) might be the best option.

Management considerations need to be discussed.

Members are asked to confirm: the release of a sum not to exceed £8,500 out of the agreed budget of £10,000, as a contribution toward a new Waterless Toilet to be installed in Newtown Rd Cemetery in agreement with the Friends of NRC.

## 3. Playgrounds & open spaces

### a. Fifth Road

The approved plan for the upgrade of the Children's play area has started with the works expected to take 6 weeks with an opening of the new facility in late December 2022 subject to weather conditions.

**b. Wash Common Swing**

The recommendation from this Committee for a new multiple Spider swing to replace the decaying timer facility has been approved by P&R Committee and the equipment will be installed early in 2023

**c. Inclusive see-saw Victoria Park.**

Following a successful bid from National Lottery, a new all include see saw facility to replace the condemned disability swing has now been installed.

Mayor's opening was on 24<sup>th</sup> November 2022.

<https://www.newbury.gov.uk/news/new-inclusive-wheelchair-seesaw-unveiled-in-victoria-park/>

**d. Bottle Fill facility.**

New bottle fill facilities in both Wash Common & City Recreation Ground have now been installed.

**4. Lock Island Lease (C&RT)**

The lease has now been completed & a new Term of 20 years management of this site by NTC is in place. The GSWG approved project to enhance the Island, managed by the Secret Garden Project, is well under way.

**5. Falkland Memorial Ground (NT)**

Discussion with the National Trust in respect of a Management Agreement for the land around the Falkland memorial are presently on hold pending availability of resources. Currently NTC are paying for the Grounds Maintenance of this National Trust land, currently £1,433 per annum.

**6. Greenham House Gardens**

WBC have now signed the Lease for the transfer of the land at Greenham House Gardens, the works needed to bring the Gardens pathways to a satisfactory standard of repair has been completed. The Parks & Open Spaces Supervisor will discuss with the incoming GM Contractor and action plan for the initial investment plan.

Members are asked to request that the funding provision for this project, £10,500 is rolled forward into 2023/24

**7. Victoria Park****a. Bandstand**

With a successful funding appeal via the Good Exchange, Consults have been appointed (alongside the Wharf Toilet project) to carry out an in-depth survey & Specification to Tender the works necessary to bring the bandstand back to a good state of repair ready for the next band season.



**b. Boating Pond**

Consultants (Bandstand/ Wharf Toilets) have been asked to carry out an options appraisal to offer advice on the longer-term maintenance and management of the pond in terms of leakage & inflow / outflow.

**c. Petanque (French Boules)**

Discussions with the National Association have taken place, they have advised that a simple free to use facility could be provided as set out in Appendix 5b.

The most suitable location might be in the area between the existing Adventure Golf area and the Victoria statue.

There would need to be a certain amount of ground works to provide a suitable level facility, timber “sleeper” type surround and the graded infill to give a suitable playing surface.

Consideration should be given for a short fence around the facility to give it definition like the Splash Park fence.

The initial Contractors budget suggestion for this is in the region of £8,000 / £10,000 with a further £4,000 for a fence.

Crawley Borough Council have such a facility constructed in 2016 as do Lymington Parish Council who facilitate a Registered Club - <https://www.lymingtonpetanque.co.uk/>

Both Councils confirm that their facilities are in regular use.

Members are asked to consider this option and if appropriate agree a Budget provision for 2023/24.

- d. **Friends Group** – CSWG have recommended that the Council look to renew the Friends of Victoria Park group and have put forward revised Terms of Reference Appendix 5d for approval.

**Recommendation:** That the revised Friends of Victoria Park Terms of Reference be approved

**8. Town Hall.**

Climate Change Working Group have recommended a budget provision of £10,000 for the installation of additional Solar Panels to be fitted on the Town Hall roof to feed the Council occupied areas of the Town Hall, (Offices) to reduce the dependence of purchased Grid supply. The proposal is:

**Production Forecast**

PV Generator Output 6.80 kWp

Spec. Annual Yield 1,102.85 kWh/kWp

Performance Ratio (PR) 91.56 %

PV Generator Energy (AC grid) 7,500 kWh/Year

Own Consumption 4,748 kWh/Year

Down-regulation at Feed-in Point 0 kWh/Year

Grid Feed-in 2,752 kWh/Year

Own Power Consumption 63.3 %  
 CO<sub>2</sub> Emissions avoided 3,525 kg / year  
 Level of Self-sufficiency 27.9 %

Members are asked to recommend a budget provision for this project in 2023/24

#### 9. **Allotments:**

Allotments are continuing to be well occupied.

There is an ongoing issue with Mareetail or Horsetail (*Equisetum arvense*) at Parsons Allotment site which is exaggerating the plot vacant numbers.

There is a plan to plant fruit trees in these plots to overcome the issues & make use of this land.

Once completed, these plots will be removed from the Register.

All other sites are letting plots becoming vacant on a 10/14-day turnround.

#### Current waiting list – 7<sup>th</sup> December 2022

Site Name	Number
Dairy Farm ONLY	5
One Tree Park ONLY	14
Parsons ONLY	2
Southby's ONLY	2
Wash Common ONLY	2
West Mills ONLY	15
One or more sites listed	23
<b>TOTAL WAITING IN PARISH</b>	<b>63</b>

#### 10. **Wharf Toilets refurbishment**

The Wharf Toilet management agreement has expired and the Contractor, Healthmatic Ltd are on a holding over Agreement managing until September 2022.

Following this Committee's agreement to appoint a Consultant Team a detailed design & survey of the premises have been carried out, a redesign of the internal in progress with the intention to seek Tenders in January 2023 with a projected refurbishment plan for January – March 2023.

The second round for Changing Places bids from HMG is due to open in October 2023, however West Berkshire is excluded from bidding in this funding round.

When the tenders are received the Council will explore funding options for this project.

## 11. Consultations

### Wash Common

The Parks & Recreation Supervisor is currently looking at options for the implementation of phase 1 works following the initial Consultation outcomes, in addition to the needed Playground works, new & replacement bins, benches & signs.

These works will be carried out over the Winter, see Risk Map, Item 5 d, green coloured squares column B.

### Nightingale's

The Nightingales Playground consultation will take place over the Spring 2023 subject to resource availability.

The outline of the Consultation will be based on Members' initial thoughts raised in March 2020 which might include a rationalisation of the play areas, sale of some sites for development and a reinvestment into new quality facilities for a complete age range on the estate and fully inclusive. This may require areas such as Sayers Close to be considered as part of the overall project plan.

## 12. Charter / Farmers market

Members expressed a wish to reinstate the Market Working Group to consider matters that may have a bearing on either the Charter or Farmers Market in Newbury managed by the Town Council.

The initial meeting held on 24<sup>th</sup> November 2022 to discuss arrangements for the Victorian Fayre.

## 13. Summary of additional (non-R&M) Budget requests

Location	Item	Value	Approved
Town Hall	Addl. Solar PV to roof	£10,000	
City Rec	Addl. Bench	£1,750	
Victoria Park	Petanque pitch	£14,000	
Newtown Rd Cemetery	Water supply	£3,120	
Peace Gardens.	Wharf Rose Beds	£500	
Greenham House Gardens.	Upgrade funds roll over balance	£10,500	
Victoria Park & City Rec	Green Flag submission	£1,550	
Various	Community planting events 2023/24	£1,500	
Various	3 new dog bins, new locations	£1,245	

**Signed:** David W Ingram,  
Community Services Manager

Date: 15<sup>th</sup> November 2022

Bench at City Rec

P R Actions 10/10/2022

to approve expenditure of £1,520 for 1 bench at City Recreation Ground along the Andover Road.	That the that the matter be considered when setting the budget for 2023-24.	Refer to CS Committee budget proposals
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Green Spaces Working Group Activity Plan (Draft) 2022/3 season with Engagement plan.

Date	Activity	Where	Organising	Supporting	Cost	Out of Hrs Staffing Time	Overtime costs #
30 <sup>th</sup> September 2022	NIB Presentation event	St Nicholas church Hall	POSO / NTC	GSWG	£1200	12hrs	£300
Engagement plan	Gardening competition forming the basis for the route for T&CIB route for following year						
26 <sup>th</sup> /27 <sup>th</sup> October	Bat Box making and putting up	Waterside Centre / Victoria Park	POSO / BY	GSWG	£400	0hrs	£0
Engagement Plan	Public engagement project working with Berkshire youth to build and put up new bird boxes in Victoria Park						
5 <sup>th</sup> November 2022	Roebutts Close Wildflower meadow seeding and bulb planting	Roebutts close	POSO/pre school	GSWG	TBC	6hrs	£150
	Community engagement project for Britain in Bloom entry working with a local pre school						
TBC December 2022	Bulb planting volunteer event	Three Acre Rd / Roebutts Close	GSWG / NTC GMO	NIB WG	£150	6 Hrs	£150
Engagement plan	GSWG agreed to supplement walk through areas in these roads with bulbs suitable to the area						
TBC January 2022	Tree Planting TBC ?? potentially Parsons	TBC	POSO	GSWG	£8000	8 Hrs	£200
Engagement plan	NTC has a budget for tree planting GSWG has to decide whether we are undertaking tree planting this year.						
12 <sup>th</sup> Feb 2023	Valentines sponsored rose planting	Peace Gardens (Wharf)	POSO/NTC	GSWG	TBC	6hrs	£150

**Green Spaces Working Group Activity Plan (Draft) 2022/3 season with Engagement plan.**

<b>Engagement plan</b>	Undertake Rose Planting with volunteers sponsoring a rose in the Peace Gardens rose bed for Valentines day						
<b>Feb / March 2023</b>	Orchard pruning days	Across Newbury orchards	GNG	<b>GSWG/POSO</b>	TBD	0Hrs	£0
<b>Engagement plan</b>	Promotion and support of pruning events across Newbury engaging with Growing Newbury Green						
<b>22<sup>nd</sup> February 2023</b>	BIB Pre-selection meeting	Town Hall	<b>POSO</b>	GSWG	£350	8 hrs	£300
<b>Engagement plan</b>	Invited showcase engagement event with local groups that are requested to be part Newbury's T&CIB route for 2023						
<b>6<sup>th</sup> March 2023</b>	NIB Launch 2023	N/A	<b>POSO/PR</b>	NIB WG	£0	6hr	£150
<b>Engagement plan</b>	<b>Promotional launch of NIB competition for 2023</b>						

- \* Incl. Hrs in preparation in advance # assumed @ £25phr.

Updated 6<sup>th</sup> December 2022

**New Consultations :**

Hutton Close – reinvestment of DWH funding

Nightingales – Playgrounds

Digby Rd - Playground

# THE DESIGN OF A PLAYING AREA

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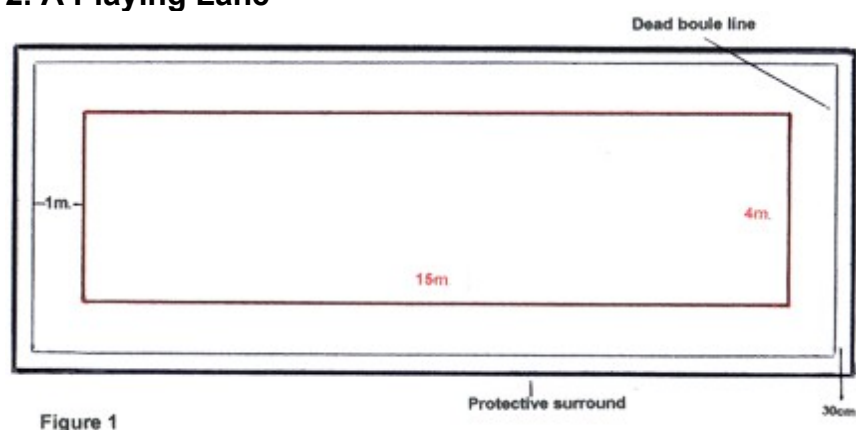
## 1. Designing a Pétanque terrain



Preparing a terrain for Pétanque does not require a high initial outlay and maintenance is minimal once it is established. Many establishments find that they already have a suitable surface available and often it is not necessary to make any special effort to put down a Pétanque terrain. Several clubs flourish on existing car parks or gravel drives.

What is required for a good terrain is a well-drained base on which has been spread a quite thin layer of small loose material. The area required for each game is called a lane. For International competition and National Championships the minimum dimensions for a single lane is 15m x 4m with a dead boule line a metre outside this area plus another 30cm before any solid barriers (see diagram below), so for one full size lane you will need an area 17.6m x 6.6m. However these dimensions are frequently altered for club and leisure situations to take account of limited space available. Many club terrains are built to have 12m x 3m lanes

## 2. A Playing Lane



There is no exact laid down specification for a lane, except in size (see Figure 1 for a full size International lane ). As a basic rule it must not be so flat that a boule can be rolled dead straight on it, neither should the top dressing be so thick that it allows little or no forward movement of a boule once it lands. All-weather pitches can be used for Pétanque but, if they are too smooth, they severely restrict the range of shots that can be used and take out the element of chance which attracts beginners. Experienced players do not like them, as a part of the real skill of the game is “reading” the surface. A good player will use the undulations of a lane when deciding the line to be taken to the jack.

Pétanque may be played on any surface but grass is not recommended, gravel or hard earth are the favoured surfaces. In the UK we try to recreate the dusty squares and areas where pétanque is played in France, however we tend to have a wetter climate so it is for this reason we construct areas similar to gravel driveways so we can play when the weather is inclement.



### 3. Sub-base

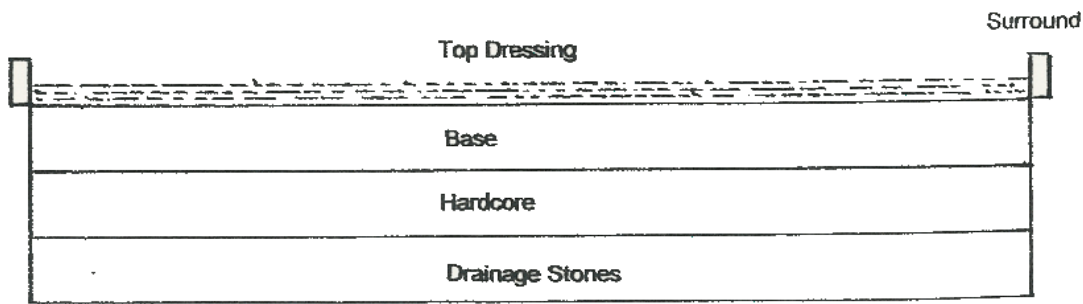


Figure 2

The worst case scenario is shown in Figure 2. This is only necessary on land where drainage is very poor. Drainage stones, in particular, are only really required if the land is likely to become waterlogged. Therefore, depending on the type of site the terrain is to be constructed upon, it may be possible, if it is sufficiently well drained, to dispense with the preparation of the lower two levels, i.e. the large stones and hardcore. A local builder will be able to advise on the structure of local ground conditions. It is, however, very important if the terrain is to be well laid and long lasting, for the organic topsoil to be removed to at least a depth of 25cm. before the scalping or hogging that are to form the base of the terrain are laid down. If the land is not well drained (e.g. clay) and hardcore and drainage stones are being used it is advised to increase the depth of the whole sub base to at least 40cm. A good base could be made of 3.5cm crushed quarry stone, this is known by Builders' Merchants as No.1 sub base or scalping. A heavy roller or vibrating compactor over this provides a hard firm surface. However, if played on at this stage the larger stones may well come to the surface. The area will need subsequent rolling and watering to settle the stones down.

### 4. Top Dressing

Once the area has been very well compacted a thin layer of quarry dust (4mm to dust) should be spread over the area and rolled. The point about top dressing is that it should be just deep enough to provide the boule with some grip on landing, but not so deep that the boule sinks into it to any extent. When the top surface is too deep it is impossible to play the game properly. The ideal top dressing depth is about 6mm.

### 5. Surround

When completed, a terrain will need a protective surround of some sort. This usually made of wood as this material best absorbs the impact of the boules. A good way of providing this very necessary protection for spectators is to put railway sleepers, old telegraph poles or scaffold boards around the terrain, ensuring that they are well fixed as a boule can hit them with considerable force. The terrain border should be at least 23cm. to 30cm. high. It is a good idea to leave a space for entry on to the terrain and to provide a ramp to assist disabled players to gain easy access.

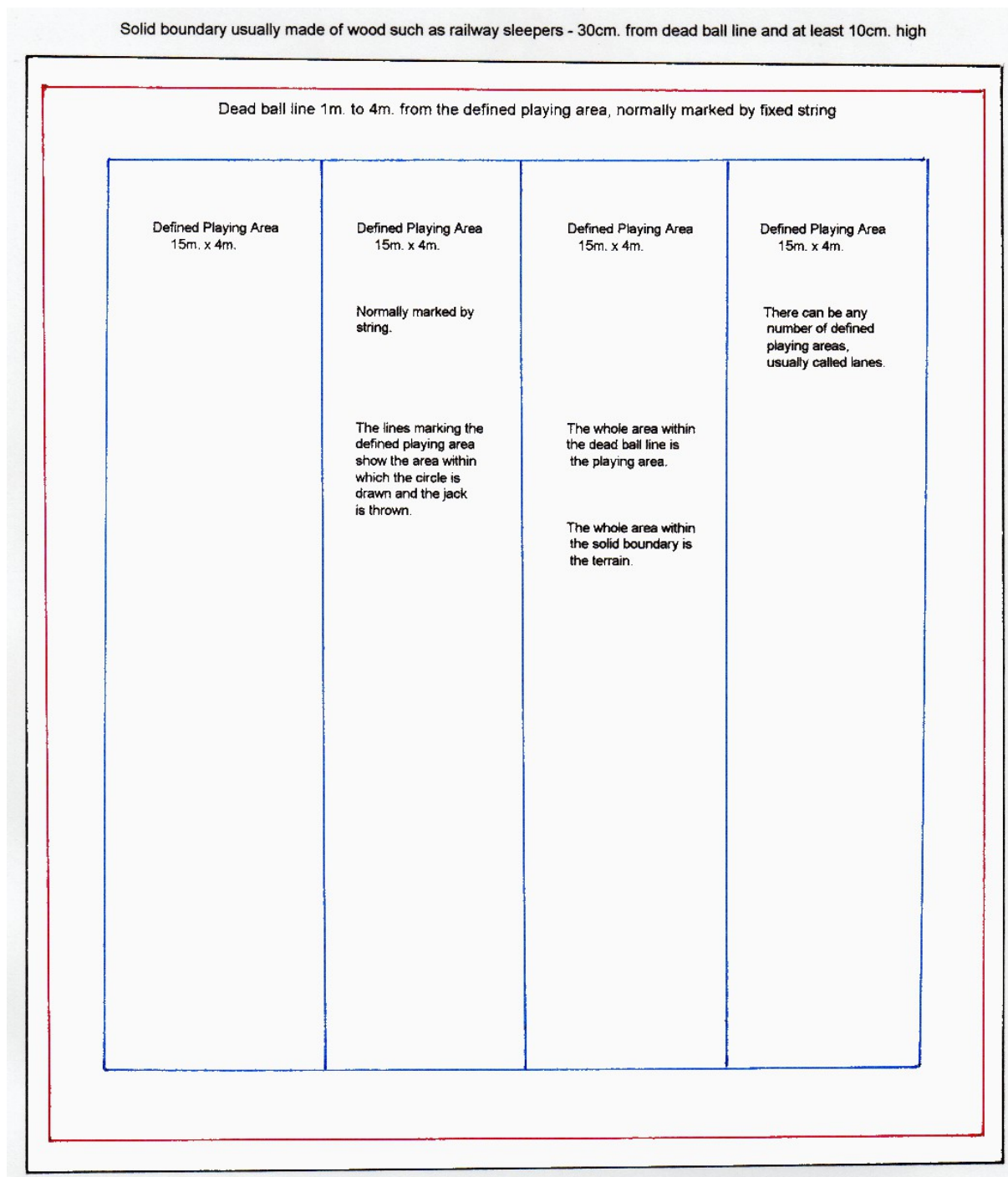
### 6. Drainage

Water escape routes can be constructed by the following methods, if necessary:

- a. Land Drainage pipe  
Dig a trench deep enough to create a fall from the terrain to the outlet. Lay in drainage pipes, cover with pea-gravel and back fill with top soil.
- b. Common Soak-away  
Carry out as for land drain. At the outlet dig a hole 1.5m deep by 1m square. Fill with hardcore (broken bricks etc.) Cover with a plastic sheet or cap with a concrete finish about 30cm. below the surface. Back fill with top soil.
- c. French Drain  
About 1m from the outside of the terrain area that floods, dig a trench. Fill with 16mm/25mm pebbles up to the surface. This will act as a soak-away and a walk area.

### 7. Size

If more than one game at a time is envisaged, the overall size of the terrain, i.e. the total number of individual lanes, must be decided. Each lane will cater for up to six people, as the most common game is triples. A game of Pétanque can be played, as stated before, on lanes of 3m x 12m or, ideally, 4m x 15m plus allowance should be made for the dead boule line and the 30cm gap before any protective surround is erected. Many clubs are run on six or eight lanes; the area required for these is set out below:



## **Friends of Victoria Park Terms of reference**

### **Background / Administration**

Friends of Victoria Park is to be formed to provide a link between the local residents and park users and provide support and guidance on park issues. The basic aim of the working group is to ensure that any improvements, support and community led activities at the park are for the good of the community as a whole and to support in working activities on the site such as community plantings, litter picks, work parties and care for planting. Helping to support with the town's Britain in Bloom entry and Green Flag submission each year.

A friends meeting will be held twice a year, council representatives shall be invited and support shall be provided by the Parks and Open Spaces Officer. This friends meeting will be on pre-determined dates with agenda / minutes / administration support provided by Newbury Town Council at a TBC venue.

The Friends Group shall form with its own Chairperson, Secretary and Treasurer so the group can undertake activities in the park with the support of Newbury Town Council.

The chairperson will attend the GSWG a minimum of every 3 months to report progress and activity the group has undertaken. Any requests from the FOVP will be discussed at GSWG for recommendations to its parent Community Services Committee. It can also publish press releases on key items of progress; organise public consultations / exhibitions; hold liaison meetings (e.g. with the Friends Group); submit funding bids. A pre-determined fund will be provided each year by the council for FOVP any additional funding would need to be agreed at the Community Services Committee or fundraised.

The Friends of Victoria Park will continue to exist until it recommends its disbandment to the Community Services Committee.

### **Scope**

The friends of Victoria Park is a group of individuals who voluntarily work to maintain, improve and often promote Victoria Park. Friends of Victoria Park will be committed locals who want to see Victoria parks surrounding spaces upheld as social centres for the community and tourists/visitors to this unique area. Making a positive contribution to the park and typically carrying out the following tasks:

- To act as a monitoring group to ensure work is done on-site
- To carry out practical work to improve the park with others of the community, including weeding, pruning, litter picking, and anything else required to keep the site clean and safe
- To protect and honour the heritage of the park
- To organise or fundraise for improvements to the park
- To engage with the community within the area and promote the use of the park
- Support in Britain in Bloom Judging for the town and help to achieve Green Flag status each year for the park

The Friends of Victoria Park group should develop suitable governance (decision-making) arrangements and elect a Chairperson, then if any other appointments of members or delegating particular tasks to specialised individuals is required, the group should do so to ensure the smooth operation of the group.

Project Risk Register

**Project: NTC Strategic Plan Project**  
**Wash Common Public Consultation - Phase 1**

**Project lead: David W Ingram -  
Community Services Manager -  
Newbury Town Council**

DATE : 05/10/2121  
VERSION NO1; Wash Common Recreation  
Ground RM No 1 ACTIVE

Note\* Risks updated to reflect project progress - N/A = risk now considered expired.

Serial	Suggested improvement	No Returns	Likelihood to achieve	Social impact	Maximum Cost to NTC	Deliverable by MM/YY*	Inter relationship	Delivered by	Risk issues	Agreed Plan Revised Likelihood	Revised Impact	Responsibility Holder	Additional Notes		
1	Question 1 - Football pitches														
2	Do Nothing		Low	Low	£0			NIL	No costs			CSM	Council default option - just in time management only		
3	Improve play surfaces		Med	Med	£8,500	01/08/2022	3/4 related	Contract	Addl to GM project costs			P&RO	Out of season management routine needed		
4	Manage waterlogging		Low	Med	£16,500	01/08/2022	4/3 related	Contract	Specialist contractor needed			CSM	Need for specialist Contractors		
5	Open Changing Room Toilets		Med	Med	£5,000	01/03/2023		Contract	Needs Contractor to open / clean / close facility, Supervision risk			CSO	Risk in that these would be unsupervised access in daylight hours		
6	More Bench seating		Med	Med	£4,500	01/06/2022		Contract	May contribute to addl Anti social behaviour, noise, litter			P&RO	General desire for adl seating to watch play		
7	More Dog Bins		Med	Med	£2,500	01/06/2022		Contract	Suitable locations needed, cost of waste removal			P&RO			
8	More waste bins		Med	Low	£2,500	01/06/2022		Contract	Suitable locations needed, cost of waste removal			P&RO	Dogs under owners control, difficult to manage or control		
9	Additional car parking area		Low	Low	£25,000	01/03/2023		Contract	Historic England may object to addition car parking, Planning needed.			CSM	No ability to manage this space		
10	Anti social behaviour reduction /CCTV		Low	Med	£1,500	01/01/2022		Contract	Use of signs & posters may be counter productive?			CSM	Notices and serials 9&10		
11	Running track round		Low	Low	£60,000	03/03/2023		Contract	Similar to City Rec provision			P&RO			
12	Question 2 - Smaller pitch / MUGA														
13	Do nothing		Low	Med	£0		No	NTC	No actions						
15	Seating & benches		Med	Med	£8,750	01/03/2023	Locations	Contract	Suitable locations needed			P&RO	Potential for 2 areas of seating / tables to be considered		
16	Designated walking route ( signs)		Low	Med	£5,000	01/03/2023	No	NTC	P&RO to consider locations			P&RO	Additional NTC signposting		
17	Zip wire & other adventure facilities		Low	Med	£38,000	01/03/2023	Space requirement with other site user needs	Contract	P&RO to consider locations & suitability			P&RO	Consider appropriate equipment & location		
20	More traditional equipment		Med	Med	£8,500	01/03/2023	Space requirement with other site user needs	Contract	P&RO to consider options & locations			P&RO	Consider appropriate equipment & location		
21	Gym / Outdoor fitness		Med	Med	£8,000	01/03/2023	Space requirement with other site user needs	Contract	Similar to City Rec, alternative equipment - P&RO to consider options			P&RO	Consider appropriate equipment & location		
22	5 a side football		Low	Med	£3,500	01/03/2023	Space requirement & conflict with existing facility	Contract	Consider grounds suitable for formal pitch			P&RO	Consider impact of removal for informal pitch		
25	Basketball Hoops		Med	Med	£1,000	01/03/2023	Space requirement with other sports needs	NTC	Part of MUGA facility			P&RO	Build capability within overall outcome		
26	Soccer cages		Med	Med	£5,800	01/03/2023	Space requirement with other sports needs	NTC	As above serial			P&RO	As above serial		
27	Trim trail running track		med	Low	£67,000	01/03/2023	Space requirement round perimeter / Serials 1&2	Contract	Consider space requirement & location			P&RO	Consider risks in this location		
	Dog Bins		Med	Med	£2,500	01/06/2022	Location	Contract	Consider locations & waste removal			P&RO			
	Question 3 - Existing Play														
	Do nothing		high	high	£0										
	Replace older equipment		med	med	£8,500	01/06/2023	consider which equipment	Contract	Consider overall play equipment plan			P&RO	Consider options for rotation of play equipment over 5 years		
	Relay flooring		med	med	£18,560	01/05/2023	See play equipment above	Contract				P&RO	Consider options to part / total replacement alongside Play equipment rotation.		
	Question 4 - Table Tennis Area														
	Do Nothing		low	low	£0										
	Remove		low	low	£2,670	01/01/2026		NTC	Excessive costs to removal & making good			P&RO	Leave in place, budget to replacing year 5		
	Question 5 - Existing woodland & TWA Tower														
	Do nothing		low	low	£0										
	Plant more trees		med	med	£5,000	01/01/2022	Locations	NTC	Locations			P&RO	Locations to be identified		
	Better pathways		low	low	£2,800	01/03/2023	Serial 46 above trees	NTC	Safety & management			P&RO	Consider route markers & Trail signs		
	Plant bulbs		med	med	£500	01/01/2021	Locations	NTC	Volunteer event to be organised			P&RO			
	Question 6 - New Nursery Woodland														
	Do nothing		low	low	£0										
	Move the woodland		med	med	£8,000										
	Move part of the woodland - make it smaller		med	med	£4,400										
	Make organic shape		high	med	£1,800										
	Remove fence surrounding		high	med	£2,800										
	Question 7 - Around Mounds (Historic England scheduled monuments)														
	Do Nothing		low	low											
	Wild flower seed		med	med	£500										
	Fence off		low	low	£4,500										
	Renew the information boards		med	med	£2,340										
	Question 8 - Pathways														
	Repair / relay		high	high	£18,000										
	Make wider		med	med	£6,700										
	Additional pathways *		low	med	£15,700										
	Question 9 - Addl Comments														
	Do nothing - unnecessary expense		low	low	£0										
	More benches		med	high	£6,700										
	More bins		med	high	£3,800										
	Additional car parking needed		low	low	£25,000										
	Wild flower areas		med	high	£500										
	Bulb planting along path edges		med	med	£500				Part of the Volunteering event this Autumn subject to attendance numbers						

**£413,320**


**Item 10 - Projected additional Work Programme for Community Services Meetings for the Municipal Years 2022/23/24**

Meeting Date	Subject
<b>Community Services Meeting – September 2022</b>	
<b>Brought Forward from Cancelled September meeting</b>	
<b>December 2022</b>	Budget preparation for P&R GM Contract update Wash Common Consultation works progress Playgrounds investment update Hutton Close update Cafe update Wharf Toilets / Bandstand update Markets / Newbury BID update Friend & associated groups annual update / budget requests
<b>Suggested Forward Plan</b>	
<b>March 2023</b>	GM Contract progress Café progress Wharf Toilets / Bandstand progress Playgrounds investment plan update 2023/24 Budget works programme update Adventure Golf annual update Newbury Tennis annual update
<b>Newbury Town Council elections due to take place May 2023.</b>	

**Recommendation: To note** and agree any other items that Members resolve to add to the Forward Work Programme

David W Ingram  
December 2022

## **Newbury Town Council**

### **Public Report to:**

Community Services Committee – 12<sup>th</sup> December 2022

### **Budget Provision for Community Services – 2023/24 & Allotment rents for 2024/25**

### **Agenda Item No 11**

#### **Background**

The Community Services budget is made up of 2 sections, income which is derived from the charges made to services to its Parishioners and from the precept, and expenditure, the cost to the Council in delivering services through the Community Services Team.

On Income, costs usually discounted to Newbury Parishioners, full costs charged to other members of the public living outside the Town. For this reason, there are 2 scales of charges, one for residents of the Town (Precept payers) and those outside the Town boundary.

The Annual budget shows all costs that are associated with the running of a particular Service or asset including an assessment of Staffing costs and overheads. This allows members to gauge the real cost of providing that service to the Civic Parish.

Annually the 2 schedules of Service charges and the annual budget are reviewed in line with inflation rates, wage & third-party contract increases and cost of materials, where used and the Council strategy items required to be implemented in the coming year.

#### **Service Charges to the Public**

##### **Current fiscal year – 2022/3**

The increase in cost for chargeable Services to the Public for the fiscal year was calculated as 3.8%. Much of this increase was labour costs associated with the increase in the Living wage which impacts directly on the Grounds Maintenance Contract costs which is heavily labour orientated, material cost rises have some impact, the remaining costs are within the CPI inflation range.

The calculation on Charges for the year have taken all this into account.

Annual Family Tennis membership remained at £45 to encourage more usage which will benefit the income stream.

##### **Budget 2022/3**

The Budget proposals were based on both the projected Revenue need for managing & maintaining the current asset and additional requirement to take forward the Council's Strategic aims in the coming year.

Grounds Maintenance Management budget lines took up a sizeable portion of the annual Budget need. The current Contract ends in January 2023, its replacement is having a financial impact in the last fiscal quarter in 2022/23 and thereafter.

The main projected additional spends was in Fifth Road investment project as well as play facility improvements in Wash Common & Victoria Park.

Allotment rent for 2023/24 we approved as required annually in advance.

### Objective

To deliver the community services as set out in the Council's Strategy and to ensure that the cost of providing Services by Newbury Town Council is recovered where Services provided are chargeable so as limit the burden on the Precept Charges and to deliver the next phase of the Council's Strategic plan.

### Considerations

The annual CPI inflation rate for the period is given as 10.1 % up to September 2022, latest reported figures from the Office of National Statistics shows this has crept up to 11.1% reported for November 2022. The increase in the cost of Contract works (Parks, Cemetery & other services) has been taken into account following the recent Tender Awards to John O'Conner Ltd for 2023/24 fiscal year and the recent pay awards in the Public Sector have an impact on staff costs.

Overall, the increase in cost for chargeable Services to the Public has been calculated as 9.5% rounded up, partly balanced out by additional franchise income projections such as Newbury Tennis & Adventure Golf.

The Council is also required to project the Allotments rent a year in advance; the 2024/25 Allotments rents therefore will also increase by an average of 9.5 % where appropriate for ease of calculation.

With these considerations in mind, a revised Draft Budget for 2023/24 has been calculated as set out in Appendix 7a. Pages 4, Code 290 Town Hall though to page 17, Code 430 Wharf Toilets.

This is the Budget excluding additional items which are noted below.

### Additional Budget Requests- 2023/24

On behalf of the Climate Change Working Group the following are recommend

Carbon Footprint validation project - £2,540

New Electricity supply provision & investigations - £1,800

Carbon recalculations – Café - £1,200

From App 5- CSM report:

Location	Item	Value	Approved
Town Hall	Addl. Solar PV to roof	£10,000	
City Rec	Addl. Bench	£1,750	
Victoria Park	Petanque pitch	£14,000	
Newtown Rd Cemetery	Water supply	£3,120	
Peace Gardens.	Wharf Rose Beds	£500	
Greenham House Gardens.	Upgrade funds roll over balance	£10,500	
Victoria Park & City Rec	Green Flag submission	£1,550	
Various	Community planting events 2023/24	£1,500	



Various	3 new dog bins, new locations	£1,245	
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### Council Strategy

The Council Strategy requires the Community Services Manager to provide managed services to the Town, ensuring value for money using local supply & services where possible.

Newbury Town Council will review our purchasing arrangements, drive efficiencies, and ensure best value for the people.

### Options

Having considered the annual inflationary projection and known cost increases, the options put forward by Officers are:

1. **Do nothing** – keep the Service Charges & budget request at the current level – cost above inflation to be met out of the Precept budget provision in 2022/23 or a reduction in Service levels
2. **For Members to recommend a lower below inflation increase in chargeable Service costs & Budget request** – balance to be met out of Precept budget provision and or provide a lower level of service
3. **Approve the increases & budget as set out in Appendix 7 a & b** – the Council will be able to recover its outlay cost for legitimate chargeable services to the public and deliver the next phase of its Strategic vision.

### Recommendation:

**To approve** the average 10% increase in costs to some of the Public for services offered by Newbury Town Council as set out in attached Appendix 7b.

**To approve** the submission of the Community Services budget proposal as set out in Appendix 7a&b to the Policy & Resources Committee for further scrutiny as part of the Council's overall budget requirement.

### Signed:

David W Ingram,  
Community Services Manager  
10 November 2022

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>100</b>	<b>Staff</b>									
4000	Salaries/NI/PAYE	420,066	457,377	468,323	265,966	480,000	0	512,624	0	0
4010	Misc Staff Expenses	2,575	4,815	4,000	3,883	5,000	0	7,000	0	0
4045	Salary Reallocation	-420,066	-457,377	-468,323	-265,966	-480,000	0	-512,624	0	0
	<b>Overhead Expenditure</b>	2,575	4,815	4,000	3,883	5,000	0	7,000	0	0
	<b>Movement to/(from) Gen Reserve</b>	(2,575)	(4,815)	(4,000)	(3,883)	(5,000)		(7,000)		
<b>110</b>	<b>Central Services</b>									
1076	Precept Received	1,135,249	1,135,249	1,180,623	1,180,623	1,180,623	0	1,267,833	0	0
1090	Interest Received	2,500	906	1,000	4,414	5,000	0	7,000	0	0
1091	Shares/Dividend Income	0	2	0	4	10	0	0	0	0
1120	Grants & Donations Received	0	100	0	0	0	0	0	0	0
1905	CIL income received	0	28,695	0	9,357	20,000	0	0	0	0
1990	Miscellaneous Income	0	40	0	0	0	0	0	0	0
	<b>Total Income</b>	1,137,749	1,164,992	1,181,623	1,194,398	1,205,633	0	1,274,833	0	0
4045	Salary Reallocation	25,962	27,935	101,982	57,715	103,200	0	146,072	0	0
4050	Bank Charges	2,060	2,573	2,100	1,371	2,400	0	2,400	0	0
4055	Election Expenses	6,500	4,826	0	0	0	0	0	0	0
4425	Repairs and Maintenance	0	2,700	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	34,522	38,034	104,082	59,085	105,600	0	148,472	0	0
	<b>110 Net Income over Expenditure</b>	1,103,227	1,126,958	1,077,541	1,135,313	1,100,033	0	1,126,361	0	0
6000	plus Transfer from EMR	0	4,826	0	0	0	0	0	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
6001	less Transfer to EMR	0	28,695	0	9,357	20,000	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		<u>1,103,227</u>	<u>1,103,089</u>	<u>1,077,541</u>	<u>1,125,955</u>	<u>1,080,033</u>		<u>1,126,361</u>		
<b>200</b>	<b><u>P&amp;R General</u></b>									
4045	Salary Reallocation	36,695	40,256	15,679	8,511	16,000	0	28,380	0	0
4105	Members' travel & subsistence	750	0	800	0	800	0	800	0	0
4110	Bus Shelter Advertising	800	218	0	0	0	0	0	0	0
4120	Precept Leaflet	1,200	1,099	1,300	0	0	0	1,400	0	0
4125	P&R Projects Fund	5,000	23	3,000	0	1,000	0	3,000	0	0
<b>Overhead Expenditure</b>		<u>44,445</u>	<u>41,597</u>	<u>20,779</u>	<u>8,511</u>	<u>17,800</u>	<u>0</u>	<u>33,580</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>		<u>(44,445)</u>	<u>(41,597)</u>	<u>(20,779)</u>	<u>(8,511)</u>	<u>(17,800)</u>		<u>(33,580)</u>		
<b>210</b>	<b><u>Grants &amp; Contributions</u></b>									
1600	Sponsorship	0	900	0	0	0	0	0	0	0
<b>Total Income</b>		<u>0</u>	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4150	Grants for Climate Change Proj	10,000	4,495	10,000	0	10,000	0	10,000	0	0
4155	Berkshire Youth; Youth Worker	25,000	25,000	25,000	12,500	25,000	0	25,000	0	0
4160	Contribution to BID Xmas light	12,000	12,000	12,000	12,000	12,000	0	12,000	0	0
4165	Greenham Community Youth	2,500	2,500	2,500	0	2,500	0	2,500	0	0
4170	Volunteer Centre	500	500	500	0	500	0	500	0	0
4180	Grant Sub Committee	24,500	29,306	24,500	10,440	24,500	0	24,500	0	0
4185	CAB Grant	20,000	20,000	20,000	20,000	20,000	0	20,000	0	0
4190	CCTV	12,000	12,000	0	0	0	0	0	0	0

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**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4205	WBC - contribution to library	10,000	10,000	0	0	0	0	0	0	0
4210	Defibs	4,000	3,266	2,500	1,070	2,500	0	2,500	0	0
4211	Riverside Centre	2,500	0	2,500	0	2,500	0	0	0	0
4212	Greenham & Crookham Common	500	500	500	0	500	0	500	0	0
4213	Diversity & Inclusivity	0	0	3,000	2,500	3,000	0	3,000	0	0
4214	Cicket Club contribution	0	0	5,000	0	5,000	0	0	0	0
<b>Overhead Expenditure</b>		123,500	119,567	108,000	58,510	108,000	0	100,500	0	0
<b>Movement to/(from) Gen Reserve</b>		(123,500)	(118,667)	(108,000)	(58,510)	(108,000)		(100,500)		
<b>220</b>	<b><u>Corporate Services</u></b>									
1990	Miscellaneous Income	100	118	100	0	0	0	0	0	0
<b>Total Income</b>		100	118	100	0	0	0	0	0	0
4200	Visitor Information Centre	1,500	0	500	0	500	0	500	0	0
4220	Training and Development	5,000	6,449	8,000	1,645	4,000	0	6,000	0	0
4225	Advertising Recruitment	1,000	2,060	1,000	1,797	2,000	0	2,000	0	0
4230	Telephone	5,650	7,303	7,000	4,315	7,000	0	8,000	0	0
4235	Postage	1,500	1,929	1,800	1,612	2,500	0	3,000	0	0
4240	Printing/Stationery	1,500	1,771	1,000	954	1,000	187	1,800	0	0
4245	Office Equipment	2,000	860	1,500	117	1,500	0	1,500	0	0
4250	IT	22,000	20,148	20,000	20,002	25,000	0	30,000	0	0
4255	Professional Fees	15,000	10,833	12,500	10,296	15,000	4,500	18,000	0	0
4260	Audit	3,800	3,395	4,500	480	5,000	0	4,800	0	0
4265	Subscriptions	4,400	4,510	4,800	4,259	4,800	0	5,000	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4270	Photocopier Charges	2,000	1,640	1,300	1,018	1,500	0	2,000	0	0
4275	Advertising General	1,200	1,016	1,300	660	1,300	0	1,500	0	0
4280	Recycling Costs	900	974	1,100	578	1,100	0	1,200	0	0
4285	GM contract admin fee (WBC)	2,700	2,700	2,800	0	2,800	0	0	0	0
4290	Capital exp computers etc	6,000	2,069	2,000	0	2,000	0	0	0	0
4420	Insurance	13,000	12,304	11,500	11,226	13,000	0	14,000	0	0
<b>Overhead Expenditure</b>		89,150	79,961	82,600	58,957	90,000	4,687	99,300	0	0
<b>Movement to/(from) Gen Reserve</b>		(89,050)	(79,843)	(82,500)	(58,957)	(90,000)		(99,300)		
<b>290</b>	<b>Town Hall</b>									
1270	Suite Lease Income	32,000	13,236	32,000	19,137	28,000	0	36,000	0	0
1275	Solar Panel Income	400	0	500	0	500	0	1,500	0	0
1280	Chamber Hire	6,000	6,096	7,000	4,765	8,000	0	9,000	0	0
1285	Projector Hire	0	60	50	24	0	0	0	0	0
<b>Total Income</b>		38,400	19,391	39,550	23,925	36,500	0	46,500	0	0
4045	Salary Reallocation	47,325	48,979	33,656	18,884	34,000	0	33,034	0	0
4255	Professional Fees	0	0	12,350	0	12,350	0	0	0	0
4310	Reconnect Drinking Fountain	1,850	0	2,760	0	2,760	0	0	0	0
4315	Topographical Survey	11,650	0	0	0	0	0	0	0	0
4320	Town Hall Refurb	10,000	0	0	0	0	0	0	0	0
4345	Replacement Solar Panel Invert	1,500	0	1,870	0	1,870	0	10,000	0	0
4405	Rates	11,094	11,557	11,500	10,785	10,785	0	11,430	0	0
4410	Water	1,000	452	500	151	500	0	500	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4415	Energy Supplies	10,300	8,712	11,000	4,795	8,500	0	10,000	0	0
4416	Energy Conservation Projects	5,000	5,486	4,000	3,945	4,000	0	4,000	0	0
4425	Repairs and Maintenance	74,000	23,824	22,500	12,426	20,000	0	24,000	0	0
4430	Maint. Contracts	14,588	16,396	15,900	10,856	15,900	0	16,500	0	0
4440	Fire Extinguishers	1,500	667	1,950	500	1,950	0	1,200	0	0
4445	Security	800	993	1,600	463	1,600	0	1,200	0	0
4580	PPE	0	49	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>		190,607	117,114	119,586	62,805	114,215	0	111,864	0	0
<b>Movement to/(from) Gen Reserve</b>		(152,207)	(97,722)	(80,036)	(38,880)	(77,715)		(65,364)		
<b>295</b>	<b><u>Weddings</u></b>									
1280	Chamber Hire	2,500	910	2,500	402	1,000	0	2,500	0	0
<b>Total Income</b>		2,500	910	2,500	402	1,000	0	2,500	0	0
4045	Salary Reallocation	3,429	3,950	9,923	5,585	10,000	0	8,788	0	0
4340	Weddings expenditure	1,000	1,129	2,000	2,609	3,000	0	1,000	0	0
<b>Overhead Expenditure</b>		4,429	5,079	11,923	8,194	13,000	0	9,788	0	0
<b>Movement to/(from) Gen Reserve</b>		(1,929)	(4,169)	(9,423)	(7,793)	(12,000)		(7,288)		
<b>300</b>	<b><u>Newtown Road Cemetery</u></b>									
1300	Cemetery Income	0	300	1,000	240	500	0	1,000	0	0
<b>Total Income</b>		0	300	1,000	240	500	0	1,000	0	0
4045	Salary Reallocation	2,348	3,147	6,857	3,990	7,000	0	5,253	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4355	Toilet Hire	1,300	1,347	1,250	768	0	448	1,500	0	0
4405	Rates	389	488	650	886	886	0	950	0	0
4415	Energy Supplies	400	2,851	600	209	600	0	700	0	0
4416	Energy Conservation Projects	1,000	134	0	0	0	0	0	0	0
4425	Repairs and Maintenance	7,500	1,482	15,670	8,833	12,000	0	10,000	0	0
4430	Maint. Contracts	12,250	11,093	8,650	6,741	9,600	0	9,000	0	0
4435	Maint. Contracts Unscheduled	1,200	1,125	1,560	1,450	2,000	0	1,200	0	0
4436	Headstone Survey	2,000	0	2,240	1,875	2,000	0	500	0	0
4440	Fire Extinguishers	100	59	225	63	225	0	250	0	0
4515	Tree Surveys & Works	800	0	1,850	800	1,850	1,000	2,000	0	0
4540	NRC Composting Toilet (25%)	2,563	0	14,000	0	0	0	0	0	0
4545	Redecoration of Chapel	1,200	0	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>		<b>33,050</b>	<b>21,727</b>	<b>53,552</b>	<b>25,614</b>	<b>36,161</b>	<b>1,448</b>	<b>31,353</b>	<b>0</b>	<b>0</b>
<b>Movement to/(from) Gen Reserve</b>		<b>(33,050)</b>	<b>(21,427)</b>	<b>(52,552)</b>	<b>(25,374)</b>	<b>(35,661)</b>		<b>(30,353)</b>		
<b>305</b>	<b><u>Shaw Cemetery</u></b>									
1300	Cemetery Income	35,000	68,691	40,000	32,166	45,000	0	55,000	0	0
<b>Total Income</b>		<b>35,000</b>	<b>68,691</b>	<b>40,000</b>	<b>32,166</b>	<b>45,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
4045	Salary Reallocation	21,149	22,899	14,443	8,245	15,000	0	18,015	0	0
4250	IT	1,100	1,792	1,180	0	800	0	0	0	0
4265	Subscriptions	95	150	95	260	260	0	300	0	0
4400	Rent Payable	1,000	1,000	1,000	0	1,000	0	1,000	0	0
4405	Rates	280	1,410	1,500	8,982	8,982	0	9,200	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4410	Water	3,000	724	750	1,044	1,500	0	1,600	0	0
4415	Energy Supplies	1,000	962	1,200	214	1,000	0	1,000	0	0
4416	Energy Conservation Projects	1,860	1,860	0	0	0	0	0	0	0
4425	Repairs and Maintenance	13,560	8,459	5,540	1,156	4,000	0	4,500	0	0
4430	Maint. Contracts	63,500	60,120	67,500	36,458	67,500	0	70,000	0	0
4435	Maint. Contracts Unscheduled	2,200	0	2,860	0	2,860	0	2,860	0	0
4440	Fire Extinguishers	250	227	860	126	700	0	700	0	0
4515	Tree Surveys & Works	2,885	680	3,420	0	3,420	0	3,000	0	0
<b>Overhead Expenditure</b>		111,879	100,283	100,348	56,486	107,022	0	112,175	0	0
<b>Movement to/(from) Gen Reserve</b>		(76,879)	(31,593)	(60,348)	(24,320)	(62,022)		(57,175)		
<b>310</b>	<b><u>Markets</u></b>									
1320	Market Income	39,000	50,826	50,000	25,813	45,000	0	50,000	0	0
1990	Miscellaneous Income	0	200	0	0	0	0	0	0	0
<b>Total Income</b>		39,000	51,026	50,000	25,813	45,000	0	50,000	0	0
4045	Salary Reallocation	23,094	24,362	12,939	7,447	13,000	0	11,801	0	0
4265	Subscriptions	370	369	450	384	400	0	500	0	0
4275	Advertising General	1,500	1,328	1,500	574	1,100	172	1,500	0	0
4360	Market Management	14,000	14,172	14,800	8,813	13,000	0	17,500	0	0
4405	Rates	5,725	5,783	6,000	5,783	5,782	0	6,200	0	0
4415	Energy Supplies	1,000	621	1,200	404	800	0	1,200	0	0
4425	Repairs and Maintenance	2,865	810	2,000	43	1,000	400	1,000	0	0
<b>Overhead Expenditure</b>		48,554	47,443	38,889	23,447	35,082	572	39,701	0	0

Continued on next page



**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Movement to/(from) Gen Reserve</b>		<u>(9,554)</u>	<u>3,583</u>	<u>11,111</u>	<u>2,366</u>	<u>9,918</u>		<u>10,299</u>		
<b>315</b>	<b><u>War Memorial</u></b>									
4045	Salary Reallocation	3,708	4,156	1,577	798	1,600	0	1,647	0	0
4425	Repairs and Maintenance	700	330	2,500	0	2,500	360	1,500	0	0
4850	Sinking Fund	2,000	0	2,000	0	2,000	0	2,000	0	0
<b>Overhead Expenditure</b>		<u>6,408</u>	<u>4,486</u>	<u>6,077</u>	<u>798</u>	<u>6,100</u>	<u>360</u>	<u>5,147</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>		<u>(6,408)</u>	<u>(4,486)</u>	<u>(6,077)</u>	<u>(798)</u>	<u>(6,100)</u>		<u>(5,147)</u>		
<b>320</b>	<b><u>Footway Lighting</u></b>									
4045	Salary Reallocation	3,708	4,156	4,094	2,394	4,100	0	3,840	0	0
4415	Energy Supplies	7,313	7,666	9,000	3,616	9,000	0	8,000	0	0
4425	Repairs and Maintenance	13,000	15,403	21,900	4,807	22,000	5,121	12,000	0	0
4855	Street Lighting Upgrade	2,530	830	10,000	747	10,000	6,421	7,000	0	0
<b>Overhead Expenditure</b>		<u>26,551</u>	<u>28,055</u>	<u>44,994</u>	<u>11,564</u>	<u>45,100</u>	<u>11,542</u>	<u>30,840</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>		<u>(26,551)</u>	<u>(28,055)</u>	<u>(44,994)</u>	<u>(11,564)</u>	<u>(45,100)</u>		<u>(30,840)</u>		
<b>325</b>	<b><u>Clock House</u></b>									
4045	Salary Reallocation	3,708	4,156	1,577	798	1,600	0	1,647	0	0
4415	Energy Supplies	750	794	850	336	600	0	850	0	0
4425	Repairs and Maintenance	4,840	1,670	3,000	250	2,500	2,360	1,000	0	0
<b>Overhead Expenditure</b>		<u>9,298</u>	<u>6,620</u>	<u>5,427</u>	<u>1,384</u>	<u>4,700</u>	<u>2,360</u>	<u>3,497</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>		<u>(9,298)</u>	<u>(6,620)</u>	<u>(5,427)</u>	<u>(1,384)</u>	<u>(4,700)</u>		<u>(3,497)</u>		

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>330</b>	<b><u>Street Furniture</u></b>									
1605	Clear Channel (INC)	0	47,797	48,000	55,000	48,000	0	60,000	0	0
	<b>Total Income</b>	0	47,797	48,000	55,000	48,000	0	60,000	0	0
4045	Salary Reallocation	3,709	4,165	5,397	3,192	5,500	0	5,451	0	0
4111	Bus Shelter Provision & Maint	0	47,797	48,000	55,000	48,000	0	60,000	0	0
4415	Energy Supplies	220	0	300	0	300	0	400	0	0
4425	Repairs and Maintenance	5,500	2,376	7,000	5,891	8,000	0	11,000	0	0
4435	Maint. Contracts Unscheduled	500	0	500	0	0	0	0	0	0
4460	Grit Bins	4,635	0	2,000	0	2,000	0	2,000	0	0
4860	Move of Bus Stop	5,800	0	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	20,364	54,338	63,197	64,083	63,800	0	78,851	0	0
	<b>330 Net Income over Expenditure</b>	-20,364	-6,541	-15,197	-9,083	-15,800	0	-18,851	0	0
6000	plus Transfer from EMR	0	1,210	0	5,650	5,650	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(20,364)	(5,331)	(15,197)	(3,433)	(10,150)		(18,851)		
<b>335</b>	<b><u>Recreation Grounds</u></b>									
1355	Income - Pitches	2,266	2,307	3,000	552	3,000	0	3,300	0	0
	<b>Total Income</b>	2,266	2,307	3,000	552	3,000	0	3,300	0	0
4861	football pitch management	0	0	9,870	0	9,870	0	0	0	0
	<b>Direct Expenditure</b>	0	0	9,870	0	9,870	0	0	0	0
335	Wash Common Upgrade- Phase 1	0	0	18,600	0	18,600	0	0	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4045	Salary Reallocation	15,218	17,016	25,182	14,362	26,000	0	18,429	0	0
4410	Water	600	265	650	336	650	0	650	0	0
4415	Energy Supplies	2,060	3,941	2,300	1,380	2,300	0	3,000	0	0
4423	Upgrading	2,250	0	3,000	0	3,000	0	0	0	0
4425	Repairs and Maintenance	4,600	1,532	7,000	1,581	5,000	771	5,000	0	0
4430	Maint. Contracts	29,800	26,913	32,200	16,331	33,500	0	34,000	0	0
4435	Maint. Contracts Unscheduled	9,650	346	2,000	0	2,000	0	2,500	0	0
4515	Tree Surveys & Works	5,460	2,600	6,780	0	6,780	1,500	4,000	0	0
4580	PPE	1,000	97	1,000	0	0	0	0	0	0
4585	Drinking Water Tap	1,220	0	2,760	2,637	2,637	0	0	0	0
4590	Consultation	1,000	0	1,250	0	1,250	0	0	0	0
<b>Overhead Expenditure</b>		72,858	52,711	102,722	36,627	101,717	2,271	67,579	0	0
<b>Movement to/(from) Gen Reserve</b>		(70,592)	(50,404)	(109,592)	(36,075)	(108,587)		(64,279)		
<b>336</b>	<b><u>City Recreation Ground</u></b>									
4423	Upgrading	14,000	0	0	0	0	0	0	0	0
4585	Drinking Water Tap	1,220	0	1,800	0	0	0	0	0	0
<b>Overhead Expenditure</b>		15,220	0	1,800	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		(15,220)	0	(1,800)	0	0		0		
<b>340</b>	<b><u>Play Areas</u></b>									
4045	Salary Reallocation	18,258	19,302	36,449	20,745	37,500	0	30,007	0	0
4423	Upgrading	5,800	0	115,000	7,144	125,000	113,507	50,000	0	0
4425	Repairs and Maintenance	14,000	26,879	21,000	14,101	21,000	16,530	25,000	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4430	Maint. Contracts	23,240	21,230	25,400	12,892	26,000	0	26,000	0	0
4435	Maint. Contracts Unscheduled	9,600	0	2,000	0	2,000	0	1,000	0	0
<b>Overhead Expenditure</b>		70,898	67,411	199,849	54,882	211,500	130,036	132,007	0	0
6000	plus Transfer from EMR	0	500	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		(70,898)	(66,911)	(199,849)	(54,882)	(211,500)		(132,007)		
<b>345</b>	<b>Victoria Park</b>									
1120	Grants & Donations Received	0	0	0	10,000	10,000	0	0	0	0
1360	Income - Tennis Courts	12,000	14,798	20,000	4,297	20,000	0	22,000	0	0
1380	Income - Bowling Club	927	1,350	950	450	950	0	950	0	0
1385	Income - Kiosk/Cafe	1,600	4,136	3,000	2,142	2,142	0	4,000	0	0
1391	Income - Mini Golf	0	0	5,000	5,500	5,500	0	5,000	0	0
1500	Other open spaces income	2,000	4,380	4,000	3,250	3,250	0	5,000	0	0
1990	Miscellaneous Income	1,000	165	500	21,669	21,669	0	0	0	0
<b>Total Income</b>		17,527	24,829	33,450	47,307	63,511	0	36,950	0	0
4537	Upgrade VP Bandstand	0	0	51,000	150	28,000	0	0	0	0
4538	Pond liner	0	0	19,000	0	19,000	0	0	0	0
4539	Replace disability swing	0	0	25,000	10,057	10,000	5,382	0	0	0
4541	Repairs to Victoria and Lions	0	0	5,000	0	5,000	0	0	0	0
4543	Splashpark	0	0	4,870	3,988	4,870	0	5,500	0	0
<b>Direct Expenditure</b>		0	0	104,870	14,195	66,870	5,382	5,500	0	0
4045	Salary Reallocation	32,530	35,679	47,023	26,597	48,500	0	60,151	0	0
4325	PWLB Loan Interest	10,000	0	10,000	0	0	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 8)

Note: Draft Budget 23-24

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4355	Toilet Hire	700	0	700	735	735	0	800	0	0
4410	Water	4,350	5,177	3,000	6,604	8,000	0	9,000	0	0
4415	Energy Supplies	4,000	4,392	4,500	1,932	2,500	0	4,500	0	0
4425	Repairs and Maintenance	13,450	16,672	20,000	11,860	20,000	30	22,000	0	0
4430	Maint. Contracts	66,450	60,315	71,000	36,454	72,000	0	75,000	0	0
4435	Maint. Contracts Unscheduled	4,850	100	2,000	1,460	3,000	0	2,000	0	0
4437	Wild Flower Meadow VP	4,000	0	0	0	0	0	0	0	0
4440	Fire Extinguishers	200	115	650	116	650	0	500	0	0
4445	Security	500	133	500	0	500	0	500	0	0
4465	Tennis Courts Maintenance Fund	3,600	0	3,600	0	3,600	0	3,600	0	0
4475	VP LTA Registration Fee	350	0	380	0	380	0	0	0	0
4480	Music at the Bandstand	3,000	1,350	3,000	2,350	2,350	0	3,000	0	0
4485	VP tennis court promotion	1,500	1,128	1,500	1,200	1,200	0	0	0	0
4490	VP Fun Day	2,500	375	2,500	2,433	2,433	150	2,500	0	0
4515	Tree Surveys & Works	2,300	1,250	4,530	0	4,530	0	2,000	0	0
4525	Fees	35,000	22,259	0	0	0	0	0	0	0
4530	Community Cafe	399,000	5,251	364,500	22,138	364,500	0	0	0	0
4535	Hoist	12,000	0	0	0	0	0	0	0	0
4590	Consultation	1,000	0	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>		601,280	154,196	539,383	113,880	534,878	180	185,551	0	0
<b>345 Net Income over Expenditure</b>		-583,753	-129,367	-610,803	-80,768	-538,237	-5,562	-154,101	0	0
6001	less Transfer to EMR	0	0	0	19,159	19,159	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		<u>(583,753)</u>	<u>(129,367)</u>	<u>(610,803)</u>	<u>(99,926)</u>	<u>(557,396)</u>		<u>(154,101)</u>		

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>350</b>	<b><u>Open Spaces</u></b>									
1395	Wayleave Income	25	25	25	0	25	0	25	0	0
1500	Other open spaces income	0	240	0	0	0	0	0	0	0
1990	Miscellaneous Income	0	4,000	0	0	0	0	0	0	0
	<b>Total Income</b>	25	4,265	25	0	25	0	25	0	0
4771	Hutton Close Upgrade	0	0	35,000	2,091	35,000	0	0	0	0
	<b>Direct Expenditure</b>	0	0	35,000	2,091	35,000	0	0	0	0
4045	Salary Reallocation	25,658	27,708	15,674	8,777	16,500	0	10,609	0	0
4400	Rent Payable	180	82	180	479	180	0	500	0	0
4410	Water	100	29	110	8	110	0	110	0	0
4425	Repairs and Maintenance	5,000	4,752	4,000	948	4,000	551	2,000	0	0
4430	Maint. Contracts	72,994	71,372	76,240	42,939	78,000	0	78,000	0	0
4435	Maint. Contracts Unscheduled	4,000	1,224	3,000	315	2,000	0	2,000	0	0
4515	Tree Surveys & Works	7,650	5,925	4,530	950	4,530	1,000	3,000	0	0
4750	Greenham House Gdns	9,450	0	10,500	0	10,500	0	0	0	0
4755	Blossoms Field Tree Works	3,500	0	0	0	0	0	0	0	0
4760	Litter Picking Equipment	500	92	500	0	500	0	500	0	0
4765	Speen Moor Friends Group	500	199	500	0	500	0	0	0	0
4770	Biodiversity Survey	2,000	0	1,500	0	1,500	0	1,000	0	0
	<b>Overhead Expenditure</b>	131,532	111,384	116,734	54,415	118,320	1,551	97,719	0	0
	<b>350 Net Income over Expenditure</b>	-131,507	-107,119	-151,709	-56,506	-153,295	-1,551	-97,694	0	0
6000	plus Transfer from EMR	0	2,800	0	0	0	0	0	0	0

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Movement to/(from) Gen Reserve</b>		<u>(131,507)</u>	<u>(104,319)</u>	<u>(151,709)</u>	<u>(56,506)</u>	<u>(153,295)</u>		<u>(97,694)</u>		
<b>355</b>	<b><u>Floral Displays and Trees</u></b>									
1990	Miscellaneous Income	2,000	1,135	1,500	1,437	997	0	1,500	0	0
	<b>Total Income</b>	<u>2,000</u>	<u>1,135</u>	<u>1,500</u>	<u>1,437</u>	<u>997</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>
4045	Salary Reallocation	6,111	5,963	6,514	3,724	7,000	0	6,690	0	0
4425	Repairs and Maintenance	850	0	500	52	0	0	0	0	0
4430	Maint. Contracts	21,896	21,170	23,890	12,849	25,000	0	26,000	0	0
4435	Maint. Contracts Unscheduled	0	0	1,435	0	0	800	1,500	0	0
4470	Tree Maintenance	5,000	5,000	7,680	850	7,680	0	0	0	0
4500	Tree planting	4,850	2,297	6,750	0	3,000	0	3,000	0	0
4505	Edible Crops	300	0	450	0	450	0	450	0	0
4510	Additional Floral Displays NIB	1,500	1,599	1,800	561	750	0	17,000	0	0
4590	Consultation	1,000	0	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	<u>41,507</u>	<u>36,029</u>	<u>49,019</u>	<u>18,036</u>	<u>43,880</u>	<u>800</u>	<u>54,640</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>		<u>(39,507)</u>	<u>(34,894)</u>	<u>(47,519)</u>	<u>(16,599)</u>	<u>(42,883)</u>		<u>(53,140)</u>		
<b>360</b>	<b><u>Britain &amp; Newbury In Bloom</u></b>									
1600	Sponsorship	0	500	500	400	400	0	500	0	0
	<b>Total Income</b>	<u>0</u>	<u>500</u>	<u>500</u>	<u>400</u>	<u>400</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>
4712	Lock Island Upgrade	0	0	5,460	5,661	5,661	0	0	0	0
	<b>Direct Expenditure</b>	<u>0</u>	<u>0</u>	<u>5,460</u>	<u>5,661</u>	<u>5,661</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4045	Salary Reallocation	18,307	19,380	9,571	5,319	10,000	0	8,626	0	0
4710	Newbury In Bloom	7,000	3,479	7,000	2,296	3,000	840	4,500	0	0
<b>Overhead Expenditure</b>		25,307	22,858	16,571	7,616	13,000	840	13,126	0	0
<b>360 Net Income over Expenditure</b>		-25,307	-22,358	-21,531	-12,877	-18,261	-840	-12,626	0	0
6001	less Transfer to EMR	0	500	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		(25,307)	(22,858)	(21,531)	(12,877)	(18,261)		(12,626)		
<b>420</b>	<b>Wash Common Allotment</b>									
1400	Allotment Income	3,300	3,584	3,700	3,702	3,695	0	4,070	0	0
<b>Total Income</b>		3,300	3,584	3,700	3,702	3,695	0	4,070	0	0
4451	Notice Boards	0	0	1,850	1,848	1,848	0	0	0	0
<b>Direct Expenditure</b>		0	0	1,850	1,848	1,848	0	0	0	0
4045	Salary Reallocation	5,801	5,743	4,775	1,330	5,000	0	2,801	0	0
4410	Water	700	408	600	1,195	1,500	0	1,500	0	0
4425	Repairs and Maintenance	2,250	1,101	3,400	1,766	1,000	50	3,000	0	0
4430	Maint. Contracts	1,440	1,454	2,300	895	2,400	0	2,800	0	0
4435	Maint. Contracts Unscheduled	2,000	0	3,720	0	2,000	680	2,000	0	0
4450	Extra security measures	2,300	0	1,500	0	1,500	0	1,000	0	0
4515	Tree Surveys & Works	800	0	2,100	0	2,100	500	1,500	0	0
<b>Overhead Expenditure</b>		15,291	8,705	18,395	5,185	15,500	1,230	14,601	0	0
<b>Movement to/(from) Gen Reserve</b>		(11,991)	(5,121)	(16,545)	(3,331)	(13,653)		(10,531)		

Continued on next page



**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>421</b>	<b>Allotments (except Wash Common)</b>									
1400	Allotment Income	19,570	20,599	20,500	20,307	20,500	0	22,000	0	0
	<b>Total Income</b>	19,570	20,599	20,500	20,307	20,500	0	22,000	0	0
4451	Notice Boards	0	0	5,850	5,853	5,852	0	0	0	0
	<b>Direct Expenditure</b>	0	0	5,850	5,853	5,852	0	0	0	0
4045	Salary Reallocation	29,007	31,656	19,100	13,298	19,500	0	16,000	0	0
4255	Professional Fees	2,500	0	0	0	0	0	0	0	0
4400	Rent Payable	876	850	900	425	900	0	900	0	0
4410	Water	4,000	2,185	1,100	3,230	3,500	0	4,000	0	0
4425	Repairs and Maintenance	16,500	12,293	3,400	2,339	5,500	300	4,000	0	0
4430	Maint. Contracts	7,192	6,995	9,870	4,256	10,300	0	10,500	0	0
4435	Maint. Contracts Unscheduled	1,500	0	11,760	1,080	4,000	680	4,000	0	0
4450	Extra security measures	5,540	1,371	3,000	0	3,000	0	2,000	0	0
4515	Tree Surveys & Works	500	500	2,800	1,150	2,800	500	2,500	0	0
	<b>Overhead Expenditure</b>	67,615	55,850	51,930	25,778	49,500	1,480	43,900	0	0
	<b>421 Net Income over Expenditure</b>	-48,045	-35,251	-37,280	-11,323	-34,852	-1,480	-21,900	0	0
6000	plus Transfer from EMR	0	2,000	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(48,045)	(33,251)	(37,280)	(11,323)	(34,852)		(21,900)		
<b>430</b>	<b>Wharf Toilets</b>									
4417	Refurbishment	0	0	150,000	2,675	100,000	3,150	0	0	0

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**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Direct Expenditure</b>		0	0	150,000	2,675	100,000	3,150	0	0	0
4045	Salary Reallocation	6,424	7,616	2,914	1,596	3,000	0	10,185	0	0
4195	Wharf Toilets Contract	11,845	11,480	12,450	6,050	12,450	0	15,000	0	0
4405	Rates	7,309	-6,776	0	0	0	0	0	0	0
4425	Repairs and Maintenance	3,650	285	1,800	291	1,000	0	2,000	0	0
<b>Overhead Expenditure</b>		29,228	12,605	17,164	7,936	16,450	0	27,185	0	0
<b>Movement to/(from) Gen Reserve</b>		(29,228)	(12,605)	(167,164)	(10,611)	(116,450)		(27,185)		
<b>500</b>	<b><u>CP,A&amp;L General</u></b>									
4640	Queens Platinum Jubilee	0	0	1,500	1,499	1,499	0	0	0	0
4641	NTC 25th Anniversary	0	619	2,500	1,238	2,000	0	0	0	0
<b>Direct Expenditure</b>		0	619	4,000	2,738	3,499	0	0	0	0
4045	Salary Reallocation	28,081	30,961	28,083	15,958	29,000	0	24,519	0	0
4600	CPA&L Committee Fund	500	0	500	0	500	0	500	0	0
4620	Music in the Market Place	1,000	0	0	0	0	0	0	0	0
4625	Art Trail	1,000	1,366	1,000	725	1,000	0	1,000	0	0
4637	Local Democracy WG	600	515	600	43	600	0	500	0	0
4638	Youth Voice Event	5,000	235	5,000	0	0	0	0	0	0
4639	Art on the Park	500	0	500	500	500	0	0	0	0
<b>Overhead Expenditure</b>		36,681	33,077	35,683	17,226	31,600	0	26,519	0	0
<b>Movement to/(from) Gen Reserve</b>		(36,681)	(33,696)	(39,683)	(19,964)	(35,099)		(26,519)		
<b>505</b>	<b><u>Civic Responsibility</u></b>									

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 8)

Note: Draft Budget 23-24

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4045	Salary Reallocation	30,469	32,761	23,139	13,032	23,500	0	24,403	0	0
4650	Mayors Allowance	1,000	326	1,000	386	1,000	0	1,000	0	0
4655	Honorarium	4,000	2,340	4,000	1,650	4,000	0	3,500	0	0
4660	Mayor Making	2,500	810	2,500	1,847	2,000	0	2,500	0	0
4665	Remembrance	4,000	1,549	4,000	350	4,000	0	3,000	0	0
4670	Regalia and Robes	3,000	2,739	3,000	353	3,000	0	2,000	0	0
4680	Civic Hospitality & Events	1,500	1,291	1,500	908	1,500	0	1,500	0	0
4690	Twin Towns	250	250	250	-250	250	0	250	0	0
4700	Civic Award Scheme	1,000	1,180	1,000	0	500	0	1,000	0	0
4705	Watership Brass	650	650	650	650	650	0	650	0	0
<b>Overhead Expenditure</b>		<b>48,369</b>	<b>43,895</b>	<b>41,039</b>	<b>18,925</b>	<b>40,400</b>	<b>0</b>	<b>39,803</b>	<b>0</b>	<b>0</b>
<b>Movement to/(from) Gen Reserve</b>		<b>(48,369)</b>	<b>(43,895)</b>	<b>(41,039)</b>	<b>(18,925)</b>	<b>(40,400)</b>		<b>(39,803)</b>		
<b>600</b>	<b><u>Planning &amp; Highways</u></b>									
1120	Grants & Donations Received	100	0	0	0	0	0	15,000	0	0
<b>Total Income</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
4045	Salary Reallocation	32,142	35,430	41,775	23,671	43,500	0	35,980	0	0
4800	P & H Committee Fund	1,000	396	1,000	0	1,000	0	1,000	0	0
4805	Heritage Working Group	3,000	498	3,000	401	1,000	0	1,000	0	0
4810	Town Design St. & Town Plan	7,000	1,228	5,000	1,062	5,000	0	15,000	0	0
4815	Signage	10,000	0	0	0	0	0	0	0	0
4820	Canal Corridor	10,000	0	5,000	0	5,000	0	0	0	0
<b>Overhead Expenditure</b>		<b>63,142</b>	<b>37,552</b>	<b>55,775</b>	<b>25,134</b>	<b>55,500</b>	<b>0</b>	<b>52,980</b>	<b>0</b>	<b>0</b>

Continued on next page

**Newbury Town Council Current Year**  
**Annual Budget - By Centre (Actual YTD Month 8)**  
**Note: Draft Budget 23-24**

		<u>20-21</u>		<u>22-23</u>				<u>23-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>600 Net Income over Expenditure</b>		-63,042	-37,552	-55,775	-25,134	-55,500	0	-37,980	0	0
6000	plus Transfer from EMR	0	276	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		<u>(63,042)</u>	<u>(37,276)</u>	<u>(55,775)</u>	<u>(25,134)</u>	<u>(55,500)</u>		<u>(37,980)</u>		
<b>Total Budget Income</b>		1,297,537	1,411,345	1,425,448	1,405,649	1,473,761	0	1,573,178	0	0
<b>Expenditure</b>		1,964,260	1,306,014	2,326,418	864,021	2,212,425	167,889	1,573,178	0	0
<b>Net Income over Expenditure</b>		<u>-666,723</u>	<u>105,331</u>	<u>-900,970</u>	<u>541,628</u>	<u>-738,664</u>	<u>-167,889</u>	<u>0</u>	<u>0</u>	<u>0</u>
plus Transfer from EMR		0	11,612	0	5,650	5,650	0	0	0	0
less Transfer to EMR		0	29,195	0	28,516	39,159	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		<u>(666,723)</u>	<u>87,749</u>	<u>(900,970)</u>	<u>518,762</u>	<u>(772,173)</u>		<u>0</u>		

**Services Revenues (Charges) for 2023/2024 Financial Year and  
Allotments for 2024/2025**

**To consider** the following proposals for 2023/2024 and allotment increases for 2024/2025, average charge increase of 9.5%:

**Cemetery Charges:**

	<b>PROPOSED 2023/24</b>	Current 2022/2023	<b>PROPOSED 2023/24</b>	Current 2022/23
<b>Purchase of Rights</b>	<b>Residents Discount</b>		<b>Non-Resident</b>	
Exclusive right of burial for the period of 100 years in an ordinary grave	<b>£495</b>	£450	<b>£1,425</b>	£1,310
Exclusive right of burial for the period of 100 years in a selected grave	<b>£970</b>	£885	<b>£2,850</b>	£2,600
Purchase of plot 0.6m x 0.6m for Interment of cremated remains	<b>£170</b>	£155	<b>£500</b>	£460
Purchase of a plot 0.6m x 1.2m as a baby or child's grave	<b>£170</b>	£155	<b>£495</b>	£450
<b>Interments</b>				
In an 'Ordinary' grave of a body of a stillborn child	<b>£87</b>	£80	<b>£260</b>	£235
In an 'Ordinary' grave of a body of a Person exceeding one month but under 14 years	<b>£143</b>	£130	<b>£410</b>	£375
In an 'Ordinary' grave of a Person exceeding 14 years	<b>£310</b>	£290	<b>£960</b>	£850
In a 'Selected' grave of a body of a stillborn child	<b>£170</b>	£155	<b>£495</b>	£450
In a 'Selected' grave of a body of a Person exceeding one month but under 14 years	<b>£264</b>	£240	<b>£785</b>	£715
In a 'Selected' grave of a body of a Person exceeding 14 years	<b>£400</b>	£370	<b>£1,150</b>	£1,095
Interment of ashes	<b>£170</b>	£155	<b>£480</b>	£440
Groundwork preparation by Council staff for the interment of ashes	<b>£100</b>	£90	<b>£100</b>	£90
<b>Ancillary / Other Charges</b>				
Use of Cemetery Chapel	<b>£90</b>	£80	<b>£240</b>	£225
Transferring deeds of rights of burial	<b>£50</b>	£45	<b>£50</b>	£45

## Additional Cemetery Charges

Memorials	PROPOSED 2023/24	Current 2021/2022	PROPOSED 2023/24	Current 2021/2022
	Residents Discount		Non-Resident	
Right to erect a headstone, cross, Monument or any other memorial	<b>£185</b>	£170	<b>£545</b>	£500
Right to place an inscribed vase at the grave head position	<b>£50</b>	£45	<b>£145</b>	£130
Right to place a memorial on a cremated remains plot not exceeding 500mm (1' 8") in height above ground level	<b>£50</b>	£45	<b>£145</b>	£130
Additional inscription	<b>£25</b>	£25	<b>£85</b>	£75

## Other Service Charges

**Market Charges** – Officers Recommend an increase in the charge for a 3m pitch from £15.00 to **£16.50 per** day for traders who pay monthly in advance and the standard daily rate will increase from £22.00 per day to **£25.50** for a 3m pitch. Larger stalls will be charged thereafter at the linear metre rate, £5 per linear metre for monthly in advance, to £8.50 per linear metre for the daily rate. Market cost (management & electricity) are rising, the current fixed electricity rate expires in the Autumn, this increase is necessary to balance these additional costs.

The practice of charging by linear foot should cease on 1<sup>st</sup> April 2023 and all rents charged on the basis of ...up to a Linear metre, starting with a base of 3 linear metres as above.

**Football Charges** – Officers recommend an increase from £70.00 to **£76.50** (Excl. VAT @ 20%) for senior pitches and continue with no charge for junior under 18's pitches. The Council is aware that the cost of organised football is significantly increasing (insurances, fees, etc) is there for looking at a balance between increasing the cost & making use unaffordable.

**Tennis Court Charges** – This facility has been franchised to National Tennis Association and run as Newbury & Thatcham Tennis. These is now a rental & profit share formula on income to the benefit of the Council. The Play charges are managed by the NTA.

**Allotment Charges** – In 2013 the Community Services Committee agreed that in line with most other allotment authorities, we should, from 2015-16 onwards, give a year's notice of any change in allotment service charges, as opposed to the previous 2 months' notice.

For the year 2023/24 Members have already agreed an uplift to 45 pence per sq. m ( 11.25 per pole) which will be sent out on the April 2023 invoices.

Officers recommend an increase for 2024/25 for Newbury Parish Residents from 45p per sq. metre to **49.5pence** per sq. metre (equivalent to £12.37 per pole or 25 sq. metres) to be invoiced as from April 2024.

David W Ingram  
Community Services Manager  
November 2022