

Public Document Pack
Halls, Cemeteries & Allotments
Committee Meeting of Witney Town Council



Monday, 6th November, 2023 at 6.00 pm

To members of the Halls, Cemeteries & Allotments Committee - R Crouch, D Enright, O Collins, J Aitman, D Edwards-Hughes, D Newcombe, J Treloar and R Smith (and all other Town Councillors for information).

You are hereby summonsed to the above meeting to be held in the **Gallery Room, The Corn Exchange, Witney** for the transaction of the business stated in the agenda below.

Admission to Meetings

All Council meetings are open to the public and press unless otherwise stated.

Any member of the public wishing to attend the meeting and speak on a particular item should contact the Committee Clerk (derek.mackenzie@witney-tc.gov.uk) in advance.

Recording of Meetings

Under the Openness of Local Government Bodies Regulations 2014 the council's public meetings may be recorded, which includes filming, audio-recording as well as photography.

As a matter of courtesy, if you intend to record any part of the proceedings please let the Deputy Town Clerk or Committee Clerk know before the start of the meeting.

Agenda

1. **Apologies for Absence**

To consider apologies and reasons for absence.

Committee Members who are unable to attend the meeting should notify the Committee Clerk derek.mackenzie@witney-tc.gov.uk **prior to the meeting**, stating the reason for absence.

Standing Order 30(a)(v) permits the appointment of substitute Councillors to a Committee whose role is replace ordinary Councillors at a meeting of a Committee if ordinary Councillors of the Committee have confirmed to the Proper Officer **before** the meeting that they are unable to attend.

2. **Declarations of Interest**

Members are reminded to declare any disclosable pecuniary interests in any of the items under consideration at this meeting in accordance with the Town Council's code of conduct.

3. **Minutes** (Pages 4 - 7)

a) To receive and consider the minutes of the Halls, Cemeteries and Allotments Minutes held on 4 September 2023;

b) Matters arising from the minutes not covered elsewhere on the agenda (Questions on the progress any item).

4. **Public Participation**

The meeting will adjourn for this item

Members of the public may speak for a maximum of **five minutes** each during the period of public participation, in line with Standing Order 42. Matters raised shall relate to the following items on the agenda.

5. **Finance Report: Revised Revenue Budget 2023/24 and Draft Base Revenue Budget for 2024/25** (Pages 8 - 25)

To receive the report from the Responsible Financial Officer (RFO).

6. **Revenue Growth Items, Special Revenue Projects, and Capital Projects**

To receive and consider the report of the Responsible Financial Officer (RFO) with an update on the current year's work programme relating to Capital and Special Revenue Projects; as well as projects identified during the course of the year for inclusion as Revenue Growth Items or Special Revenue Projects in the Council's Revenue Budget or Capital Projects for 2024/25 and beyond.

7. **Schedule of Proposed Fees and Charges 2024/25** (Pages 26 - 29)

During Budget Setting Cycle the Council reviews its Fees and Charges for the various facilities and services it operates.

Attached is the schedule of charges in respect of the assets and services which fall under the responsibility of this Committee. The Committee is recommended to approve (or amend as necessary).

The documents attached are:

- (i) Schedule of public halls fees, including Group 4 fees.
- (ii) Schedule of Burial and Cemetery fees;
- (iii) Schedule of additional cemetery fees. This details a number of fees which are charged for but not currently appearing on the full schedule. If approved it is suggested that all of these also increase by 6.7% next year, subject to rounding to the nearest 50p

8. **Resident Satisfaction Survey Comments** (Pages 30 - 31)

To receive the report from the Deputy Town Clerk.

Public Halls

9. **Public Halls Report** (Pages 32 - 34)

To receive the report of the Venue & Events Officer.

10. **Public Halls Events Report** (Pages 35 - 37)

To receive the report of the Venue & Events Officer.

11. **Corn Exchange Business Plan** (Pages 38 - 58)

To receive the Plan prepared by the Venue & Events Officer.

12. **Public Halls Safety & Security** (Pages 59 - 60)

To receive the report of the Head of Estates & Operations.

Cemeteries & Closed Churchyards

13. **Cemeteries & Closed Churchyards 2024-25** (Pages 61 - 62)

To receive and consider the report of the Operations Manager.

14. **Town Council Burials Service** (Pages 63 - 65)

To receive the report of the Senior Administrative Officer.

15. **Exclusion of Press & Public**

To consider and if appropriate, to pass the following resolution:

That in accordance with section 1(2) of the Public Bodies (Admissions to Meetings) Act 1960, and as extended by Schedule 12A of the Local Government Act 1972, the public, including the press, be excluded from the meeting because of the confidential nature of the following business to be transacted.

16. **Property & Legal Matters** (Pages 66 - 85)

To receive and consider the confidential report of the Town Clerk/C.E.O.



Town Clerk

Agenda Item 3

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE MEETING OF THE WITNEY TOWN COUNCIL

Held on Monday, 11 September 2023

At 6.00 pm in the Gallery Room, The Corn Exchange, Witney

Present:

Councillor R Crouch (Chair)

Councillors:	D Enright J Aitman D Edwards-Hughes	D Newcombe R Smith
Officers:	Adam Clapton Sharon Groth Mark Lewis Derek Mackenzie	Deputy Town Clerk Town Clerk Head of Estates & Operations Senior Administrative Officer & Committee Clerk
Others:	No members of the public.	

H466 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor O Collins.

H467 DECLARATIONS OF INTEREST

There were no declarations of interest from members or officers.

H468 MINUTES

The minutes of the Halls, Cemeteries & Allotments Committee meeting held on 10 July 2023 were received.

Members received an update on the progress on the following:

H283 – A list of tasks had been provided to the Probation Service relating to support they can provide the Council to maintain the lake and Snipe meadow.

H383 – Councillor R Crouch advised the Witney Allotment Association no longer required the gate replacement at Lakeside Allotments.

H275 – The Operations Manager would investigate installing surplus cycle racks at St Mary's Churchyard.

Resolved:

That, the minutes of the Halls, Cemeteries & Allotments Committee meeting held on 10 July 2023 be approved as a correct record of the meeting and be signed by the Chair.

H469 **PUBLIC PARTICIPATION**

There was no public participation.

H470 **FINANCE REPORT**

The Committee received and considered the report of the Responsible Financial Officer (RFO).

A Member raised a question regarding the low level of income from burials and was advised it was affected by the number of ashes interments rather than a coffin burials and the relatively low number of burials since April.

A Member also was concerned that the Food & Drink Gross Margin was close to zero and with the neighbouring shop to open as a café what further effect that would have. The Deputy Town Clerk advised that the Venue & Events Officer was preparing a business plan for the next meeting of the committee on 13 November 2023.

Resolved:

That, the report be noted.

H471 **PUBLIC HALLS REPORT**

The Committee received the report of the Venue & Events Officer with an update on the activity of the Public Halls.

Members were pleased to see that the decorating had commenced in the Café and looked forward to the Gallery Room and stairway being completed. An update was also provided on new blinds and other improvements at Burwell Hall which Officers would communicate via social media.

Members were also appreciative for the efforts around promoting Childrens film events and the Women's World Cup, these events were gratefully received by many children and their families and were a great example of how the Corn Exchange was a community Venue. Members considered other events, including sporting ones, that could be shown and delegated to officers to consider each on its merits against the need for security and availability around other existing bookings.

The Committee was surprised that only one cafe voucher had been issued to vulnerable families over the summer as part of a Witney Community Church initiative. Members discussed the potential for a "pay it forward" scheme to be run from the 1863 café, Councillor Aitman would look into how these schemes run for other establishments and report back.

Resolved:

1. That, the report be noted and,

2. That, Officers review potential sporting events that could be shown in the Corn Exchange.
3. That, the comparable booking activity figures for the public halls be noted.

Councillor D Enright joined the meeting at 18:12pm

H472 PUBLIC HALL EVENTS REPORT

The Committee received the report of the Venue & Events Officer as well as a verbal update from the Head of Estates and Operations (HEO) regarding the review of events held in the Corn Exchange.

Members had several questions and therefore more it was requested that information be included in the breakdown. The HEO assured members that future reports would contain more details such as the costs incurred by the council, net profits and grouping by activity.

The Committee considered the proposal of amending a range of Group 4 charges for performances and technical rehearsals. The Deputy Town Clerk reminded members of the Council's vision statement to 'run and maintain a small community arts facility', and although the charges may seem higher, the Venue and Events Officer had included a bar charge in the proposed fees and that in some cases they would work out more cost effective than the current charges for local performing groups.

Members were pleased to hear that Witney Dramatic Society would soon be returning to the Corn Exchange to preform having held their performances elsewhere in recent years.

Recommended:

1. That, the report and verbal update be noted and,
2. That, future reports contain more information on the financial breakdown of events held at the Corn Exchange and,
3. That, the simplified Group 4 charges, as presented, be implemented by the Council.

H473 CEMETERY FEEDBACK

The Committee received the report of the Deputy Town Clerk along with a verbal update on Cemetery matters.

Members received the minutes of the Friends of the Cemeteries meeting held on 29 August 2023.

They also received the results of the council's entry of Windrush Cemetery into the Cemetery of the Year award. Members noted the comments on judging and benchmarking and that officers would implement changes where they could. There were, however, some suggestions which weren't in line with the Council's policies so the Committee asked that improvements and suggestions be passed to the Friends of the Cemeteries group to discuss.

Resolved:

1. That, the report and verbal report be noted and,
2. That, Officers liaise with Friends of the Cemeteries to improve the Cemetery proposition where possible.

H474 **EXCLUSION OF PRESS & PUBLIC**

Resolved:

That in accordance with section (1(2) of the Public Bodies (admission to Meetings) Act 1960, and as extended by Schedule 12A of the Local Government Act 1972, the public, including the press, be excluded from the meeting because of the confidential nature of the following business to be transacted.

H475 **PROPERTY & LEGAL MATTERS**

The Committee received a confidential verbal update from the Town Clerk.

Members received and considered correspondence from Witney Allotment Association (WAA) regarding the services and administration they provide.

Members welcomed the close working relationship with the Association, assisted via the regular contact with both the Operations Manager and the Town Council's nominated representative, Councillor Crouch on their Committee.

There was agreement that the current arrangement for administration of allotments should continue.

The Chair advised there was a need for a storage shed and lawn mower at Lakeside Allotments, members discussed the request and recommended these be funded from the Council's earmarked Allotments reserve. All members agreed.

Members went on to discuss matters arising from two of the buildings in the Council's portfolio. This included the need for replacement glazing in Langdale Hall to ensure the property was maintained correctly and to help improve the council's carbon footprint.

They also heard the lease at Madley Park Hall was due for renegotiation.

Recommended:

1. That, the verbal update be noted and,
2. That, the Witney Allotment Association are contacted to advise the current arrangement for administration of allotments should continue and,
3. That, a storage shed and lawnmower to the cost of £2,900 and £300 respectively be funded from the allotments earmarked reserve and,
4. That, the Town Clerk explore options for replacement glazing for Langdale Hall, and into funding in consultation with the tenants.
5. That, the Town Clerk explores options regarding the lease at Madley Park Hall

The meeting closed at: 7.18 pm

Chair

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date:	Monday 6 November 2023
Title:	Finance Report: Revised Revenue Budget 2023/24 and Draft Base Revenue Budget 2024/25
Contact Officer:	Responsible Financial Officer

Background

Financial Regulation 3.2 requires *each committee through the actions of the Policy, Governance & Finance Committee, to review its three-year forecast of revenue and capital receipts and payments. Having regard to the forecast, it shall thereafter formulate and submit proposals for the following financial year to the Council not later than the end of November each year including any proposal for revising the forecast.*

The purpose of this report is to present to Members the revised budget for 2023/24 and the first draft revenue budget for 2024/25. Please see attached documents.

The budget process is ongoing and there is further work to do. Consequently an updated report on all cost centres which are the responsibility of this committee will be presented later in the budget cycle. This will include a fuller explanation of variances. For now this report covers only the major matters of note.

Recharges from Works Department and Central Support

To get a true cost of its services, the Council recharges the total cost of its Works Departments (Cost Centres 604, 605 and 606) and Central Support (Cost Centre 602) across the various cost centres/ services. For the Works Department this is done based on the weekly time sheets, and for the Central Support is based on the apportionment of responsibilities of the Officers.

The budget holding committee for the Works Department and Central Support is the Policy, Governance and Finance Committee and the revised estimates for 2023-24 and the proposed budget for 2024-25 will be brought to the next meeting of that Committee. This will have followed completion of the report in relation to the operation of the in-house grounds' maintenance operation for the year to 30 September 2023.

In the meantime the revised estimates for 2023-24 are the same as the original estimates. The RFO examines each individual budget line, looking at the historic trends and known future developments so a flat percentage is not applied uniformly across the estimates. However where appropriate an inflationary increase for 2024-25 is assumed at a 6.7% increase. Note that public sector wage inflation is currently 6.8% (August 2023), CPI is 6.3% and RPI is 8.9% (the latter two as at September 2023).

Format of the Council's Base Revenue Budget

Regarding the Halls, Cemeteries and Allotments budget, the Committee's services are divided into 12 base revenue cost centres, responsibilities as follows:

102	Langdale Hall	This cost centre relates to the property currently leased to the ICE Centre. This includes costs incurred under landlord's responsibilities as well as recharges made to the tenant.
103	Corn Exchange: Café/Bar	This is a new cost centre which includes the direct costs for the café/bar as well as the income derived from this operation.
104	Corn Exchange	This includes all income from hall hire, as well as the expenditure relating to the management of the building.
105	Burwell Hall	This includes all income from hall hire, as well as the expenditure relating to the management of the building.
106	Madley Park Community Centre	This cost centre relates to the property currently leased to the Madley Park Trust. This includes costs incurred under landlord's responsibilities as well as recharges made to the tenant.
301	Tower Hill Cemetery	This cemetery is now primarily closed to new reservations for burials as it is potentially full, although there is still some space for the burial of ashes – and pre-existing reservations. However, there are substantial running costs of maintaining the Cemetery despite it being closed.
302	Windrush Cemetery	Income from burials and the cost of maintaining the site.
303	Closed Churchyards St Marys & Holy Trinity	The Council is responsible for some aspects of maintenance in these closed

churchyards and therefore the costs associated to this work.

305 Allotments

Four allotment sites are under the management of the Witney Allotments Association.

Revenue Budget Summary

The reports give the detail and Members will be able to ask questions either ahead or at the meeting.

Members may wish to note the following matters:

1. Recharges. The following recharges have been processed for the period 1 April to 31 August:
 - (i) 4894 – grounds staff;
 - (ii) 4895 – grounds staff overhead;
 - (iii) 4896 – Maintenance staff;
 - (iv) 4897 – Maintenance staff overhead;
 - (v) 4892 – Central support staff;
 - (vi) 4893 – Central support overhead.

2. Change in insurance costs reflect the result so the revaluation of the Council’s buildings for reinstatement purposes from 1 October 2023.

3. The proposed increase in fees and charges for 2024-25 is 6.7%.

4. The estimates reflect energy costs being lower than budgeted for this time last year, this having a significant impact on the bottom line.

5. **Cost centres 102 to 106. Public Halls.** In relation to the directly managed public halls, Members will be considering the business plan for the Corn Exchange. There have been increased employee costs reflecting the increased activity in the halls. Income has also increased. It has required investment of both capital and revenue to develop the facilities. The challenge now is to reduce the overall deficit on the halls. Work is ongoing in this area and the budget estimates are likely to change as this work is taken forward ahead of final budget setting. The agreement and implementation of the Business Plan which is being brought forward for approval will have a positive impact and your officers anticipate that this will result in a reduction of the net running costs of the halls.

6. In relation to **cost centre 102 the Langdale Hall**, the lease with the ICE centre provides a rent review in March 2024 and stipulates that this is based on the RPI in the previous three-year period. This results in an increase in rent from £20,302 to £26,007.

7. With regard the **cemeteries cost centres 301 and 302** the budgets are stable. Revised income during 2023-24 at Tower Hill is higher than budget - £35,901 compared with £31,889; Windrush is revised at £46,367, just below original at £46,500. The 2024-25 estimates are based on these patterns. Current year expenditure at Tower Hill is estimated now at £150,435 (original £148,995); at Windrush £225,783 (original £223,981).

8. Expenditure is projected to rise on the cemeteries during 2024-25 but the current review in relation to the work team, one year on from the grounds maintenance work being taken inhouse, is likely to have a material impact in this regard.
9. **Cost centre 303 -Closed churchyards.** In accordance with the report of the Operations Manager (item 13) provision is made for increased property maintenance costs during 2024-25, the budget being increased from £11,000 to £16,000.
10. **Cost centre 305 – Allotments.** Provision for cost of service to increase from £6,893 to £7,280 in 2024-25.

Overall the budget estimates show:

Original 2023-24 budget: £644,349

Revised 2023-24 budget: £598,178 (reduction of 7.1%)

Proposed 2024-25 budget: £610,607 (reduction of 5.2% on 2023-24)

Note the above figures will change when the works/ central budgets and earmarked reserve movements considered by the Policy, Governance and Finance Committee.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make regarding its facilities and services it operates.

Risk

In decision making Councillors should consider any risks to the Council and any action it can take to limit or negate its liability.

All the Council's Committees receive financial reports to carry out its checks and balances. The RFO has approached the budget with prudence so as accurate budget as possible can be set at this early stage, although there may be some opportunities to make savings if required to balance the budget.

Financial implications

This report forms part of the Council's mechanisms for budgetary control, as it enables income and expenditure incurred to be reviewed and to be compared with the Council's budgets.

Recommendations

Members are invited to:

- (a) Note the report and consider the revised base revenue budget for 2023/24 and the initial estimated base revenue budgets for 2024/25, as detailed in the draft estimates.
- (b) Note that work in relation to the estimates is ongoing and therefore it is likely that the estimates for the various cost centres will change. The estimates must be considered accordingly.

Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Halls, Cemeteries & Allotments</u>										
102	<u>LANGDALE HALL</u>									
1050	RENT RECEIVED	20,302	20,302	20,302	10,151	20,780	0	26,007	0	0
1052	EXPENSES RECOVERED	0	203	200	40	160	0	171	0	0
1060	INSURANCE RECOVERED	605	607	650	0	781	0	833	0	0
	Total Income	20,907	21,113	21,152	10,191	21,721	0	27,011	0	0
4012	WATER RATES	0	-29	0	0	0	0	0	0	0
4021	TELEPHONE/FAX	0	203	200	78	160	0	171	0	0
4025	INSURANCE	605	696	750	818	870	0	928	0	0
4036	PROPERTY MAINTENANCE	1,000	0	1,000	1,345	2,000	0	1,000	0	0
4038	OTHER MAINTENANCE	1,000	0	1,000	0	1,000	0	1,000	0	0
4048	ENG.INSPEC.(VARIABLE)	450	325	450	345	345	0	368	0	0
4059	OTHER PROF FEES	2,000	450	1,000	0	1,000	0	1,000	0	0
4495	TFR FROM EARMARKED R	-1,000	0	0	0	0	0	0	0	0
4888	O/S STAFF RCHG (TO 30/09/23)	853	70	0	0	0	0	0	0	0
4890	O/S O'HEAD RCHG (TO 30/09/22)	174	-7	0	0	0	0	0	0	0
4892	C/S STAFF RCHG	4,136	3,464	4,492	1,643	4,492	0	4,793	0	0
4893	C/S O'HEAD RCHG	1,148	1,133	1,294	668	1,294	0	1,381	0	0
4896	MTCE STAFF RECHARGE	0	198	1,057	0	1,057	0	1,128	0	0
4897	MTCE O'HEAD RECHARGE	0	30	103	0	103	0	110	0	0
4899	DEPOT REALLOCATION	0	0	110	0	110	0	117	0	0
	Overhead Expenditure	10,366	6,533	11,456	4,896	12,431	0	11,996	0	0

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Appendix

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve		10,541	14,579	9,696	5,295	9,290		15,015		
103	<u>BAR/ CAFE</u>									
1000	C/EX. 1863 BAR SALES - DRINK	22,500	24,555	22,500	19,012	38,000	0	41,800	0	0
1001	C/EX. 1863 SALES - FOOD	25,050	20,717	20,000	12,874	25,750	0	28,325	0	0
1002	C/EX. 1863 BAR HIRE CHARGE	504	1,208	750	658	1,300	0	1,430	0	0
1009	CORN EX.1863 CAFE- HOT DRINKS	27,300	53,858	39,000	33,696	67,400	0	74,140	0	0
1090	BURWELL HALL BAR - DRINKS	0	0	6,000	2,297	6,000	0	6,600	0	0
1091	BURWELL HALL BAR HIRE CHARGE	0	0	150	-50	150	0	150	0	0
	Total Income	75,354	100,339	88,400	68,487	138,600	0	152,445	0	0
3000	BAR PURCHASES - DRINK	11,500	16,373	11,500	12,353	21,250	0	21,000	0	0
3001	BAR PURCHASES - FOOD	12,525	19,111	10,000	10,882	19,570	0	16,995	0	0
3009	CAFE PURCHASES - HOT BEVERAGES	13,650	14,105	14,000	8,111	17,524	0	19,276	0	0
	Direct Expenditure	37,675	49,588	35,500	31,346	58,344	0	57,271	0	0
4001	SALARIES	62,227	65,823	66,953	48,167	112,785	0	105,307	0	0
4002	ER'S NIC	5,050	2,823	7,356	2,138	4,663	0	4,566	0	0
4003	ER'S SUPERANN	6,155	2,676	3,459	2,023	4,925	0	5,124	0	0
4007	PROTECTIVE CLOTHING	450	743	750	0	750	0	750	0	0
4016	CLEANING MATERIALS	0	15	300	29	100	0	100	0	0
4038	OTHER MAINTENANCE	0	220	750	0	500	0	500	0	0
4042	EQUIPMENT	3,000	6,432	5,000	2,747	5,000	0	5,000	0	0
4059	OTHER PROF FEES	0	600	700	300	700	0	700	0	0
4099	MISCELLANEOUS	0	982	1,000	581	1,000	0	1,000	0	0

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4892	C/S STAFF RCHG	10,339	8,661	11,229	4,107	11,229	0	11,981	0	0
4893	C/S O'HEAD RCHG	2,869	2,833	3,235	1,670	3,235	0	3,452	0	0
Overhead Expenditure		90,090	91,807	100,732	61,761	144,887	0	138,480	0	0
Movement to/(from) Gen Reserve		(52,411)	(41,056)	(47,832)	(24,620)	(64,631)		(43,306)		
104	<u>CORN EXCHANGE</u>									
1007	CORN EXCHNGE LETTING	35,000	40,490	38,500	23,035	44,600	0	47,588	0	0
1014	EVENTS INCOME	2,000	3,635	4,000	6,186	12,372	0	13,609	0	0
1015	TEA DANCE INCOME	1,500	1,083	1,500	1,216	2,400	0	2,400	0	0
1016	FUNCTION REFRESHMENT	250	0	0	0	0	0	0	0	0
1017	CORN EXCHANGE WEDDING LETTING	0	485	500	634	1,270	0	1,353	0	0
1049	FACILITY HIRE - EQUIP	100	0	0	0	0	0	0	0	0
Total Income		38,850	45,693	44,500	31,072	60,642	0	64,950	0	0
4001	SALARIES	67,136	44,686	61,962	24,979	68,833	0	78,384	0	0
4002	ER'S NIC	2,500	3,140	4,395	1,871	5,117	0	5,927	0	0
4003	ER'S SUPERANN	6,900	7,630	9,387	4,509	11,151	0	12,971	0	0
4007	PROTECTIVE CLOTHING	300	88	300	205	300	0	300	0	0
4008	TRAINING	850	440	1,000	596	1,000	0	1,000	0	0
4011	RATES	4,665	2,221	4,500	698	1,166	0	1,244	0	0
4012	WATER RATES	500	1,317	1,100	1,265	2,530	0	2,700	0	0
4014	ELECTRICITY	5,200	10,768	36,000	5,796	15,265	0	16,792	0	0
4015	GAS	6,300	6,761	26,250	2,722	8,170	0	8,987	0	0
4016	CLEANING MATERIALS	2,460	1,921	3,000	993	2,000	0	2,000	0	0

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4017	CONTRACT CLEAN/WASTE	3,850	3,305	3,500	1,720	3,500	0	3,735	0	0
4018	PHOTOCOPIER COSTS	100	45	50	32	50	0	50	0	0
4021	TELEPHONE/FAX	700	944	900	493	900	0	960	0	0
4025	INSURANCE	690	795	850	937	1,032	0	1,126	0	0
4028	I.T.	1,400	1,181	1,400	988	1,400	0	1,400	0	0
4030	RECRUITMENT ADVT'G	1,500	0	1,000	0	0	0	1,000	0	0
4032	PUBLICITY	6,000	591	3,000	792	2,000	0	3,000	0	0
4036	PROPERTY MAINTENANCE	8,000	4,793	8,000	5,673	8,000	0	8,000	0	0
4038	OTHER MAINTENANCE	4,000	2,739	4,000	9,159	11,000	0	4,000	0	0
4042	EQUIPMENT	1,500	1,138	2,000	829	2,000	0	2,000	0	0
4043	SMALL TOOLS & EQUIPT	150	91	150	133	150	0	150	0	0
4045	LICENCES	4,000	555	4,000	2,664	2,343	0	2,500	0	0
4048	ENG.INSPEC.(VARIABLE)	300	318	350	337	337	0	373	0	0
4064	HEALTH & SAFETY	100	128	100	0	100	0	100	0	0
4141	EVENTS	8,000	3,855	10,000	4,989	7,350	0	8,085	0	0
4142	TEA DANCE COSTS	6,000	4,940	6,000	3,185	6,125	0	6,535	0	0
4143	REFRESHMENT COSTS	300	0	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-15,950	0	0	0	0	0	0	0	0
4888	O/S STAFF RCHG (TO 30/09/23)	3,165	3,396	0	0	0	0	0	0	0
4890	O/S O'HEAD RCHG (TO 30/09/22)	646	947	0	0	0	0	0	0	0
4892	C/S STAFF RCHG	20,679	17,322	22,459	8,213	22,459	0	23,964	0	0
4893	C/S O'HEAD RCHG	5,738	5,665	6,470	3,339	6,470	0	6,903	0	0
4896	MTCE STAFF RECHARGE	0	5,645	3,922	788	3,922	0	4,185	0	0
4897	MTCE O'HEAD RECHARGE	0	1,003	384	37	384	0	410	0	0

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4899	DEPOT REALLOCATION	0	0	410	0	410	0	437	0	0
	Overhead Expenditure	157,679	138,371	226,839	87,942	195,464	0	209,218	0	0
	104 Net Income over Expenditure	-118,829	-92,678	-182,339	-56,870	-134,822	0	-144,268	0	0
6000	plus Transfer from EMR	0	0	0	7,778	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>(118,829)</u>	<u>(92,678)</u>	<u>(182,339)</u>	<u>(49,092)</u>	<u>(134,822)</u>		<u>(144,268)</u>		
105	<u>BURWELL HALL</u>									
1000	C/EX. 1863 BAR SALES - DRINK	0	5,714	0	0	0	0	0	0	0
1002	C/EX. 1863 BAR HIRE CHARGE	150	0	0	-50	0	0	0	0	0
1005	BURWELL HALL LETTING	18,000	25,373	22,500	12,650	27,000	0	29,700	0	0
1014	EVENTS INCOME	0	0	0	17	0	0	0	0	0
	Total Income	18,150	31,087	22,500	12,616	27,000	0	29,700	0	0
4001	SALARIES	38,090	36,269	41,308	24,885	45,888	0	52,256	0	0
4002	ER'S NIC	3,050	2,526	2,930	1,763	3,411	0	3,951	0	0
4003	ER'S SUPERANN	4,600	5,972	6,258	3,316	7,434	0	8,647	0	0
4007	PROTECTIVE CLOTHING	0	0	300	7	300	0	300	0	0
4008	TRAINING	500	0	500	0	500	0	500	0	0
4011	RATES	1,200	1,497	3,000	470	786	0	839	0	0
4012	WATER RATES	2,100	204	1,200	161	400	0	420	0	0
4014	ELECTRICITY	2,500	2,339	11,920	1,475	3,056	0	3,362	0	0
4015	GAS	4,000	6,445	15,000	2,216	7,788	0	8,567	0	0
4016	CLEANING MATERIALS	3,500	1,802	2,000	919	2,000	0	2,000	0	0
4017	CONTRACT CLEAN/WASTE	3,000	807	2,200	491	1,148	0	1,225	0	0

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4021	TELEPHONE/FAX	300	222	300	87	213	0	268	0	0
4025	INSURANCE	340	516	550	585	589	0	592	0	0
4028	I.T.	1,000	601	1,000	285	1,000	0	1,000	0	0
4030	RECRUITMENT ADVT'G	200	0	0	0	0	0	0	0	0
4032	PUBLICITY	2,000	0	1,000	0	1,000	0	1,000	0	0
4036	PROPERTY MAINTENANCE	5,000	884	5,000	5,402	6,000	0	5,000	0	0
4038	OTHER MAINTENANCE	2,100	1,771	2,100	100	2,100	0	2,100	0	0
4042	EQUIPMENT	1,500	0	1,500	175	1,500	0	1,500	0	0
4045	LICENCES	750	61	750	447	447	0	477	0	0
4048	ENG.INSPEC.(VARIABLE)	160	300	325	319	319	0	340	0	0
4059	OTHER PROF FEES	150	450	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-3,650	0	0	0	0	0	0	0	0
4888	O/S STAFF RCHG (TO 30/09/23)	15,862	778	0	0	0	0	0	0	0
4890	O/S O'HEAD RCHG (TO 30/09/22)	3,236	-135	0	0	0	0	0	0	0
4892	C/S STAFF RCHG	4,136	3,464	4,492	1,643	4,492	0	4,793	0	0
4893	C/S O'HEAD RCHG	1,148	1,133	1,294	668	1,294	0	1,381	0	0
4894	GROUNDS STAFF RECHARGE	0	0	0	122	0	0	0	0	0
4895	GROUNDS O'HEAD RECHARGE	0	0	0	36	0	0	0	0	0
4896	MTCE STAFF RECHARGE	0	93	19,654	3,311	19,654	0	20,971	0	0
4897	MTCE O'HEAD RECHARGE	0	14	1,924	175	1,924	0	2,053	0	0
4899	DEPOT REALLOCATION	0	0	2,054	0	2,054	0	2,192	0	0
	Overhead Expenditure	96,772	68,013	128,559	49,056	115,297	0	125,734	0	0
	Movement to/(from) Gen Reserve	(78,622)	(36,926)	(106,059)	(36,440)	(88,297)		(96,034)		
106	MADLEY PARK COMMUNITY CENTRE									

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1060	INSURANCE RECOVERED	400	412	440	0	510	0	526	0	0
	Total Income	400	412	440	0	510	0	526	0	0
4025	INSURANCE	400	412	440	494	510	0	526	0	0
4038	OTHER MAINTENANCE	150	0	0	0	0	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	700	0	700	0	700	0	747	0	0
4059	OTHER PROF FEES	2,800	0	1,500	0	1,500	0	1,500	0	0
4164	MADLEY PARK TRUST GRANT	0	5,000	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-1,300	0	0	0	0	0	0	0	0
4888	O/S STAFF RCHG (TO 30/09/23)	12	49	0	0	0	0	0	0	0
4890	O/S O'HEAD RCHG (TO 30/09/22)	3	14	0	0	0	0	0	0	0
4892	C/S STAFF RCHG	827	693	898	329	898	0	958	0	0
4893	C/S O'HEAD RCHG	230	227	259	134	259	0	276	0	0
4896	MTCE STAFF RECHARGE	0	0	15	0	15	0	16	0	0
4897	MTCE O'HEAD RECHARGE	0	0	1	0	1	0	1	0	0
4899	DEPOT REALLOCATION	0	0	2	0	2	0	2	0	0
	Overhead Expenditure	3,822	6,395	3,815	957	3,885	0	4,026	0	0
	Movement to/(from) Gen Reserve	(3,422)	(5,983)	(3,375)	(957)	(3,375)		(3,500)		
301	<u>TOWER HILL CEMETERY</u>									
1050	RENT RECEIVED	11,350	13,620	13,620	10,215	13,260	0	13,260	0	0
1060	INSURANCE RECOVERED	200	208	225	-208	222	0	194	0	0
1100	BURIAL FEES	3,500	8,447	4,000	3,822	7,214	0	7,698	0	0
1101	GRANT OF RIGHTS	1,000	2,407	1,000	942	1,884	0	2,010	0	0

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1102	INTERMENT OF ASHES	3,000	11,933	9,000	5,715	9,185	0	9,800	0	0
1105	MEMORIAL FEES	3,511	4,622	3,500	2,520	3,591	0	3,832	0	0
1106	MEMORIAL PLAQUES	500	505	330	110	303	0	323	0	0
1108	CHAPEL FEES	214	217	214	121	242	0	285	0	0
1171	DONATIONS RECEIVED	0	443	0	0	0	0	0	0	0
Total Income		23,275	42,402	31,889	23,236	35,901	0	37,402	0	0
4001	SALARIES	11,970	12,227	12,541	4,356	13,720	0	14,639	0	0
4002	ER'S NIC	1,200	1,018	1,103	355	1,118	0	1,193	0	0
4003	ER'S SUPERANN	2,600	2,653	2,722	945	2,977	0	3,177	0	0
4007	PROTECTIVE CLOTHING	100	32	0	0	0	0	0	0	0
4011	RATES	3,555	3,892	4,250	2,276	3,792	0	4,046	0	0
4012	WATER RATES	220	187	250	171	342	0	365	0	0
4014	ELECTRICITY	450	717	1,000	379	1,016	0	1,118	0	0
4016	CLEANING MATERIALS	30	0	30	0	30	0	30	0	0
4017	CONTRACT CLEAN/WASTE	2,560	860	1,000	675	1,125	0	1,000	0	0
4025	INSURANCE	200	208	225	249	343	0	435	0	0
4036	PROPERTY MAINTENANCE	6,000	3,289	6,000	392	6,000	0	6,000	0	0
4038	OTHER MAINTENANCE	0	50	0	0	0	0	0	0	0
4041	EQUIPMENT HIRE	0	0	0	125	125	0	0	0	0
4042	EQUIPMENT	100	305	100	0	100	0	100	0	0
4059	OTHER PROF FEES	5,000	0	0	0	0	0	0	0	0
4064	HEALTH & SAFETY	100	18	100	0	100	0	100	0	0
4110	SUBSIDIZED LETTINGS	200	0	200	0	200	0	200	0	0
4350	PLAQUES PURCHASED	0	354	300	228	273	0	291	0	0

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Annual Budget - By Committee (Actual YTD Month 6)

Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4355	MEMORIAL MAINTENANCE	2,500	350	2,500	205	2,500	0	2,500	0	0
4495	TFR FROM EARMARKED R	-7,500	0	0	0	0	0	0	0	0
4888	O/S STAFF RCHG (TO 30/09/23)	58,930	19,561	0	0	0	0	0	0	0
4890	O/S O'HEAD RCHG (TO 30/09/22)	12,023	4,210	0	0	0	0	0	0	0
4891	AGENCY R/C (TO 30/09/22)	18,288	18,288	0	0	0	0	0	0	0
4892	C/S STAFF RCHG	12,407	10,393	13,475	4,928	13,475	0	14,378	0	0
4893	C/S O'HEAD RCHG	3,443	3,399	3,882	2,004	3,882	0	4,142	0	0
4894	GROUND STAFF RECHARGE	0	1,993	8,416	1,372	8,416	0	8,980	0	0
4895	GROUND O'HEAD RECHARGE	0	1,037	3,108	2,738	3,108	0	3,316	0	0
4896	MTCE STAFF RECHARGE	0	22,293	73,017	26,246	73,017	0	77,909	0	0
4897	MTCE O'HEAD RECHARGE	0	3,380	7,146	2,003	7,146	0	7,625	0	0
4899	DEPOT REALLOCATION	0	0	7,630	0	7,630	0	8,141	0	0
Overhead Expenditure		134,376	110,716	148,995	49,650	150,435	0	159,685	0	0
Movement to/(from) Gen Reserve		(111,101)	(68,314)	(117,106)	(26,414)	(114,534)		(122,283)		
302	<u>WINDRUSH CEMETERY</u>									
1100	BURIAL FEES	9,630	25,644	15,000	8,121	15,000	0	16,005	0	0
1101	GRANT OF RIGHTS	17,500	27,806	20,000	8,587	20,000	0	21,340	0	0
1102	INTERMENT OF ASHES	5,250	5,319	5,500	2,478	4,956	0	5,288	0	0
1105	MEMORIAL FEES	5,500	5,162	6,000	4,802	6,411	0	6,841	0	0
1106	MEMORIAL PLAQUES	100	0	0	0	0	0	0	0	0
Total Income		37,980	63,930	46,500	23,987	46,367	0	49,474	0	0
4001	SALARIES	11,970	12,227	12,541	4,356	13,720	0	14,639	0	0

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Note: Initial Budget Estimates for 2024-25 - Halls, Cemeteries & Allotments Committee

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4002	ER'S NIC	1,200	1,018	1,103	355	1,118	0	1,193	0	0
4003	ER'S SUPERANN	2,600	2,653	2,721	945	2,977	0	3,177	0	0
4007	PROTECTIVE CLOTHING	100	0	0	0	0	0	0	0	0
4011	RATES	5,010	5,489	6,050	4,792	7,984	0	8,519	0	0
4012	WATER RATES	250	78	300	111	222	0	237	0	0
4014	ELECTRICITY	2,000	2,224	4,000	834	3,211	0	3,532	0	0
4016	CLEANING MATERIALS	30	0	30	0	30	0	30	0	0
4017	CONTRACT CLEAN/WASTE	1,000	660	1,000	364	728	0	777	0	0
4021	TELEPHONE/FAX	250	222	300	21	251	0	268	0	0
4025	INSURANCE	120	112	120	125	126	0	127	0	0
4036	PROPERTY MAINTENANCE	3,500	508	2,000	200	2,000	0	2,000	0	0
4037	GROUNDS MAINTENANCE	1,600	692	500	151	500	0	500	0	0
4038	OTHER MAINTENANCE	1,350	1,031	1,500	66	1,500	0	1,500	0	0
4041	EQUIPMENT HIRE	2,000	0	0	0	0	0	0	0	0
4042	EQUIPMENT	2,000	864	1,500	518	1,500	0	1,500	0	0
4046	SPORTS EQUIPMENT	0	29	0	0	0	0	0	0	0
4059	OTHER PROF FEES	8,000	1,650	1,000	0	1,000	0	1,000	0	0
4064	HEALTH & SAFETY	100	18	100	0	100	0	100	0	0
4350	PLAQUES PURCHASED	500	25	500	0	100	0	100	0	0
4355	MEMORIAL MAINTENANCE	2,000	0	2,000	343	2,000	0	2,000	0	0
4495	TFR FROM EARMARKED R	-8,000	0	0	0	0	0	0	0	0
4888	O/S STAFF RCHG (TO 30/09/23)	105,943	29,283	0	0	0	0	0	0	0
4890	O/S O'HEAD RCHG (TO 30/09/22)	21,615	6,718	0	0	0	0	0	0	0
4891	AGENCY R/C (TO 30/09/22)	6,456	6,456	0	0	0	0	0	0	0

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		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4892	C/S STAFF RCHG	12,407	10,393	13,475	4,928	13,475	0	14,378	0	0
4893	C/S O'HEAD RCHG	3,443	3,399	3,882	2,004	3,882	0	4,142	0	0
4894	GROUNDS STAFF RECHARGE	0	1,993	8,416	488	8,416	0	8,980	0	0
4895	GROUNDS O'HEAD RECHARGE	0	1,037	3,108	930	3,108	0	3,316	0	0
4896	MTCE STAFF RECHARGE	0	20,695	131,269	22,481	131,269	0	140,064	0	0
4897	MTCE O'HEAD RECHARGE	0	3,080	12,848	1,725	12,848	0	13,709	0	0
4899	DEPOT REALLOCATION	0	0	13,718	0	13,718	0	14,637	0	0
Overhead Expenditure		187,444	112,554	223,981	45,739	225,783	0	240,425	0	0
Movement to/(from) Gen Reserve		(149,464)	(48,625)	(177,481)	(21,752)	(179,416)		(190,951)		
303	<u>CLOSED CH'YARDS ST MARYS/HOLY</u>									
4036	PROPERTY MAINTENANCE	11,000	7	11,000	0	13,500	0	16,000	0	0
4040	ARBORICULTURE	2,000	0	1,000	0	1,000	0	1,000	0	0
4059	OTHER PROF FEES	5,000	0	1,000	0	1,000	0	1,000	0	0
4355	MEMORIAL MAINTENANCE	0	3,326	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-13,500	0	0	0	0	0	0	0	0
Overhead Expenditure		4,500	3,333	13,000	0	15,500	0	18,000	0	0
Movement to/(from) Gen Reserve		(4,500)	(3,333)	(13,000)	0	(15,500)		(18,000)		
305	<u>ALLOTMENTS</u>									
4013	RENT PAID	0	0	125	0	125	0	125	0	0
4036	PROPERTY MAINTENANCE	500	363	500	490	500	0	500	0	0
4037	GROUNDS MAINTENANCE	500	0	500	0	500	0	500	0	0
4888	O/S STAFF RCHG (TO 30/09/23)	959	3,976	0	0	0	0	0	0	0

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	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4890 O/S O'HEAD RCHG (TO 30/09/22)	196	887	0	0	0	0	0	0	0
4891 AGENCY R/C (TO 30/09/22)	1,486	1,486	0	0	0	0	0	0	0
4892 C/S STAFF RCHG	3,102	2,598	3,369	1,232	3,369	0	3,595	0	0
4893 C/S O'HEAD RCHG	861	850	971	501	971	0	1,036	0	0
4896 MTCE STAFF RECHARGE	0	554	1,188	82	1,188	0	1,268	0	0
4897 MTCE O'HEAD RECHARGE	0	85	116	0	116	0	124	0	0
4899 DEPOT REALLOCATION	0	0	124	0	124	0	132	0	0
Overhead Expenditure	7,604	10,799	6,893	2,305	6,893	0	7,280	0	0
Movement to/(from) Gen Reserve	(7,604)	(10,799)	(6,893)	(2,305)	(6,893)		(7,280)		
Halls, Cemeteries & Allotments - Income	214,916	304,974	255,381	169,589	330,741	0	361,508	0	0
Expenditure	730,328	598,109	899,770	333,651	928,919	0	972,115	0	0
Net Income over Expenditure	-515,412	-293,135	-644,389	-164,062	-598,178	0	-610,607	0	0
plus Transfer from EMR	0	0	0	7,778	0	0	0	0	0
Movement to/(from) Gen Reserve	(515,412)	(293,135)	(644,389)	(156,285)	(598,178)		(610,607)		
Total Budget Income	214,916	304,974	255,381	169,589	330,741	0	361,508	0	0
Expenditure	730,328	598,109	899,770	333,651	928,919	0	972,115	0	0
Net Income over Expenditure	-515,412	-293,135	-644,389	-164,062	-598,178	0	-610,607	0	0
plus Transfer from EMR	0	0	0	7,778	0	0	0	0	0
Movement to/(from) Gen Reserve	(515,412)	(293,135)	(644,389)	(156,285)	(598,178)		(610,607)		

WITNEY TOWN COUNCIL

SCHEDULE OF PUBLIC HALL CHARGES

Corn Exchange (inclusive of VAT charged at standard rate of 20%)

The Main Hall - Weekday

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

The Main Hall - Weekend

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

The Gallery Room - Weekday

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

The Gallery Room - Weekend

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

Refundable Damage Deposit from £50 to £300

Burwell Hall (Charges exempt from VAT)

The Main Hall - Weekday

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

The Main Hall - Weekend

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

The Meeting Room - Weekday

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

The Meeting Room - Weekend

Group 1 - Charity or local Organisation
Group 2 - Non-Charitable Events
Group 3 - Commercial and Sales

Refundable Damage Deposit from £50 to £250

Wedding Charges - Corn Exchange Only (inclusive of VAT)

The Gallery Room (Ceremony - 2 hours)
The Main Hall (Ceremony - 2 hours)

The Gallery Room (Exclusive Use of building - 2 hours)
The Main Hall (Exclusive Use of building - 2 hours)

All day (Exclusive Use of building)

Equipment Hire (Per Session, inclusive of VAT))

Projector & Screen
Flipchart
Moving/Extending Stage
Kitchen Use
Additional hire for running over session time (per hour)
(if over 2 hours a full 4 hour session charge will be applied)

	2022-23	2023-24 10% increase (rounded)	2024-25 6.7% increase (rounded)
£ 133.50	£ 147.00	£157.00	
£ 197.00	£ 216.50	£231.00	
£ 313.50	£ 345.00	£368.00	
£ 170.00	£ 187.00	£199.50	
£ 256.00	£ 281.50	£300.50	
£ 405.50	£ 446.00	£476.00	
£ 58.50	£ 64.50	£69.00	
£ 86.00	£ 94.50	£101.00	
£ 131.00	£ 144.00	£153.50	
£ 81.00	£ 89.00	£95.00	
£ 112.50	£ 124.00	£132.50	
£ 149.00	£ 164.00	£175.00	
£ 48.00	£ 53.00	£56.50	
£ 75.50	£ 83.00	£88.50	
£ 97.00	£ 106.50	£113.50	
£ 69.50	£ 76.50	£81.50	
£ 107.00	£ 117.50	£125.50	
£ 138.50	£ 152.50	£162.50	
£ 32.00	£ 35.00	£37.50	
£ 43.00	£ 47.50	£50.50	
£ 53.50	£ 59.00	£63.00	
£ 43.00	£ 47.50	£50.50	
£ 59.00	£ 65.00	£69.50	
£ 80.00	£ 88.00	£94.00	
£ 245.50	£ 270.00	£288.00	
£ 336.50	£ 370.00	£395.00	
£ 421.50	£ 463.50	£494.50	
£ 421.50	£ 463.50	£494.50	
£ 1,045.50	£ 1,150.00	£1,227.00	
£ 10.50	£ 11.50	£12.50	
£ 5.00	£ 5.50	£6.00	
£ 31.00	£ 34.00	£36.50	
£ 10.50	£ 11.50	£12.50	
£ 26.00	£ 28.50	£30.50	

Group 4 Charges

Proposed for 2024/25 Year including 6.7% Increase.

These charges are aimed at groups hiring the Corn Exchange specifically for Show bookings these are classified as any event that sells tickets to the public.

The **Group 4** charge will apply to any show where audience are in attendance and be charged:

- • **£320** for a half day
- • **£640** for a full day

This charge will include use of all facilities including the bar at no additional cost.

For tech and dress rehearsals with no audience in the new **Group 4 tech and dress charge** will apply:

- • **£160** for a half day
- • **£320** for a full day

This does not include hire of the bar but does include all Main Hall facilities.

WITNEY TOWN COUNCIL

SCHEDULE OF BURIAL CHARGES

SOME OF THE CHARGES LISTED BELOW ARE SUBJECT TO THE CHILDREN'S FUNERAL FUND FOR ENGLAND AND CAN BE RECLAIMED ACCORDINGLY

1. Internments

- a) Foetal remains pre 24 weeks gestation
- b) Baby in baby plot
- c) Under 18 yrs if using Child size Grave Double depth
- d) Under 18 yrs Second burial in existing double depth Child size grave
- e) Double depth grave Adult size grave
- f) Second burial in existing double depth grave Adult size grave
- g) Internment of ashes for person
- h) Burial in single depth grave at Tower Hill Cemetery

2. Purchase of Exclusive Right of Burial

(75 years at Tower Hill/50 years in Windrush Cemetery)

- a) Exclusive right of burial for baby
- b) Exclusive right of burial for child under 18 years of age
- c) Exclusive right of burial for person over 18 years of age
- d) Exclusive right of burial for family ashes plot (Tower Hill only)
- e) Exclusive right of burial for ashes plot

3. Use of Tower Hill Chapel (Includes VAT)

4. Memorials and Memorial Inscriptions

- a) For the right to erect an approved memorial - baby
- b) For the right to erect an approved memorial
- c) For the right to place a desk tablet 18' x 18' only (Windrush Cemetery)
- d) For each additional inscription (to include moving of headstone if required)
- e) For the replacement of an existing memorial

5. Memorial Plaques on Wall of Remembrance at Tower Hill Cemetery

- a) Reservation of plaque space on memorial wall
- b) Single/Double plaque including fixing

6. Transfer of Exclusive Right of Burial Deed

7. Charge for Late Arrival at Cemetery (Per hour or part thereof)

8. Administration Charge for Burial Searches

2022-23	2023-24 10% increase rounded	2024-25 6.7% increase rounded
no charge	no charge	no charge
£ 229.50	£ 252.50	£ 269.50
£ 340.00	£ 374.00	£ 399.00
£ 214.00	£ 235.50	£ 251.50
£ 674.50	£ 742.00	£ 791.50
£ 428.50	£ 471.50	£ 503.00
£ 149.50	£ 164.50	£ 175.50
£ 496.50	£ 546.00	£ 582.50
£ 186.50	£ 205.00	£ 218.50
£ 274.00	£ 301.50	£ 321.50
£ 549.00	£ 604.00	£ 644.50
£ 360.50	£ 396.50	£ 423.00
£ 199.00	£ 219.00	£ 233.50
£ 110.00	£ 121.00	£ 129.00
£ 57.50	£ 63.50	£ 68.00
£ 167.00	£ 183.50	£ 196.00
£ 144.00	£ 158.50	£ 169.00
£ 69.00	£ 76.00	£ 81.00
no charge	no charge	no charge
£ 26.00	£ 28.50	£ 30.50
£ 36.50	£ 40.00	£ 42.50
£ 110.00	£ 121.00	£ 129.00
£ 26.00	£ 28.50	£ 30.50

Additional Cemetery Related Costs

(Proposed) As of April 2024 – Including 6.7% Increase

Based on material costs (loss of Timber Shoring) and extra labour cost

Oversized Grave cost single depth = £363

Oversized Grave cost double depth = £533.50

Worked out on labour costs, movement of material and protecting the ground and impact to other burial bookings, as we would potentially lose a day of excavation on another grave.

Removal of spoil Single depth = £373.50

Removal of spoil Double Depth = £560

Potential for staff to work on overtime rate or loss of working hours.

Late Arrival fee = £166.50 per hour charged in 15minute increments

Cancellations made once the plot has been dug would result in a charge of the full burial fee, which would be chargeable again once the burial is rebooked.

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date: Monday, 6 November 2023
Title: Resident's Satisfaction Survey Comments
Contact Officer: Deputy Town Clerk

Background

The purpose of this report is to provide Members with a detailed breakdown of comments received during the Town Council's Resident Satisfaction Survey earlier this year to help inform future budget-setting for items under the remit of this Committee.

Current Situation

Members are asked to consider whether any of these items should be included in the Council's emerging Strategic Plan, and therefore whether budgets need to be incorporated in the short, medium, or long-term. The comments were:

Burwell Hall

Condition of Burwell Hall is poor - old & tatty

Corn Exchange

Harsh lighting in corn exchange - spoils the atmosphere
Events at the Corn Exchange are not properly advertised - leading to poor attendance.
Disappointing Council cars have to park in Langdale Court
Corn Exchange website to book doesn't work properly

Tower Hill Cemetery

Tower Hill cemetery not well maintained - graves damaged by practices

Windrush Cemetery

Windrush Cemetery needs weeding
Better access needed by foot to Windrush cemetery

The following table shows how the services scored overall in the survey.

	Excellent	Good	Satisfactory	Poor	N/A	Total
Cemeteries	37	63	25	6	83	214
Public Halls Corn Exchange	63	78	23	4	43	211
Public Halls Burwell Hall	16	43	22	8	122	211

During the summer Burwell Hall has been redecorated and has received a new boiler and blinds. There are further improvements planned for the toilets and changing rooms. Communications on this are pending.

Events at the Corn Exchange are being considered in the Business Plan being presented to the Committee as a separate item.

There was an issue with vegetation and growth in April due to the wet spring; the Operations Manager is exploring ways of dealing with weeds via the Climate, Biodiversity & Planning Committee.

There have been complaints regarding damage to graves. Due to the layout of the cemeteries, it is regrettable but unavoidable that machinery has to traverse over graves and that topsoil from prepared graves has to temporarily be laid on another. The Council will repair damage by seeding etc as soon as possible after use.

Better access at Windrush Cemetery is expected from the delivery of the Witney East Strategic Development. The Council has a growing earmarked reserve to set out internal roads and paths once this is completed.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

There is a reputational risk if the Council does not address comments received in its satisfaction survey.

The Council's committees will have competing demands on the overall Council budget so other projects may take priority over these.

Financial implications

➤ There are no new implications from the contents of this report.

Recommendations

Members are invited to note the report.

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date: Monday, 6 November 2023

Title: Public Halls Report

Contact Officer: Venue & Events Officer

Background

The Corn Exchange and Burwell Hall have come to the end of the summer months and look forward towards the Autumn and Winter season. Term time groups are back to regular sessions and the café will look to facilitate additional indoor tables as the weather gets cooler.

Current Situation

Corn Exchange

The Corn Exchange has undergone fresh decoration from local decorators to enhance the look of the Gallery Room, staircase and bar area, the colours are from the Heritage range with sage green in the bar and stairs and light grey in the Gallery Room. The new colour palette helps keep the hall looking smart and compliments the new carpet that was installed last year. It is hoped that the neutral grey colour of the Gallery Room will reflect feedback received by Officers regarding use as a wedding venue, allowing for individuals to decorate as they see fit from a blank starting point. The staff have received very positive feedback from many of our customers and hiring groups.

Officers are moving closer to a solution for the storage of the tables and free-standing chairs in the main hall. Two areas have been identified, one at the rear of the hall that can be adapted to act as a suitable storage area and another where one of the two stairwells to the green rooms could be converted.

Both of these solutions will improve the appearance of the Corn Exchange, access for performances and reduce the time taken for setting up and clearing for hall and room hiring groups.

Design and associated costs are being prepared for review.

Projector Screen

The old 4m projector screen that used to be in the Main Hall that was replaced with the new 6m screen is now being considered for use in the Gallery room. A projector screen installed on to a wall with a permeant projector fitted will improve the IT facilities and attract more customers and businesses to hire the venue.

The Venue and Events Officer will research the most suitable design and products with associated costs for review.

Burwell Hall

The new heating and hot water boilers have been installed enabling Officers to now control the heating in the hall via a remote portal that allows the temperature to be set daily according to the groups who are using the hall. This will enhance the customer experience and the reduction in energy usage, costs and impact on the environment will be monitored and reported at future committee meetings.

1863

1863 continues to be busy with no drop in customers that has been experienced in September/October before the traditionally busier festive season. The new café and Bar Manager is in post and working hard to update the offer the café provides, as well as providing a friendly focal point for customers and staff to work with.

New high street neighbours, Gails bakery, have recently opened in the old M&Co building, which is likely to bring more footfall to this part of town which in turn will hopefully encourage people to visit the Corn Exchange. Officers continue to put out signage daily to showcase the offer from the hall which helps provide a highly visible high street presence.

The pavement licence has been applied for again, and again this year the fee of £100 has not been applied (covid related support action). Officers are exploring how they can make full use of the area the licence covers that stretches all the way to the road in front of the Corn Exchange.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make regarding its facilities and services it operates.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Financial implications

Described here or as stated in the report above.

Recommendations

Members are invited to note the report and consider the following:

- The storage in the Main Hall is being reviewed with recommendations to follow at a future meeting.

Appendix

Week commencing	11th Sept	18th Sept	25th Sept	2nd Oct	9th Oct	16th Oct	23rd Oct	30th Oct		
CORN EX 2023										
Hours booked	45.50	53.45	36.00	41.00	49.50	58.00	34.00	47.50	364.95	Total Hrs
Usage Percentage	54.17	63.63	42.86	48.81	58.93	69.05	40.48	56.55	31.03	Average %

SAME PERIOD 2022										
CORN EXCHANGE										
Hours booked	33.25	12.75	20.25	37.00	60.00	24.00	16.00	25.50	228.73	Total Hrs
Usage Percentage	39.58	15.18	24.11	44.05	71.43	28.57	19.03	30.36	24.07	Average %

GALLERY 2023										
Hours booked	46.00	25.25	28.50	21.50	20.00	18.50	13.50	24.00	197.25	Total Hrs
Usage Percentage	54.76	30.06	33.93	25.60	23.81	22.02	16.07	28.57	16.77	Average %

SAME PERIOD 2022										
GALLERY										
Hours booked	11.50	25.75	31.00	27.50	23.00	20.00	6.00	19.50	164.25	Total Hrs
Usage Percentage	13.69	30.65	36.90	32.74	27.38	23.81	7.14	23.21	13.97	Average %

Burwell Hall										
MAIN HALL 2023										
Hours booked	37.50	41.00	33.50	47.50	35.50	42.00	29.50	34.50	301.00	Total Hrs
Usage Percentage	44.64	48.81	39.88	56.55	42.26	50.00	35.21	41.07	25.60	Average %

SAME PERIOD 2022										
MAIN HALL										
Hours booked	33.50	46.00	45.00	41.50	46.00	48.50	39.48	38.00	337.98	Total Hrs
Usage Percentage	39.88	54.76	53.57	49.40	54.76	57.74	47.00	45.24	28.74	Average %

*based on x3 4-hour sessions per day; 12 hours total per day - 84 hours per week.

w/c 18th September CE - OCC High Street Consultation Events, 60s Night, Nearly Nicks

w/c 16th October, WODC Local Plan workshop, Henley Theatre Showcase, 2x Elvis Show

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date: Monday, 6 November 2023

Title: Public Halls Events Report

Contact Officer: Venue & Events Officer

Background

The Venue and Events Officer and the Venue and Events Assistant work to put on events which are run by Witney Town Council. Third party events are also put on and supported and facilitated by Witney Town Council Staff, these will contribute to approximately 60% of events with the Council run events making up the other 40%.

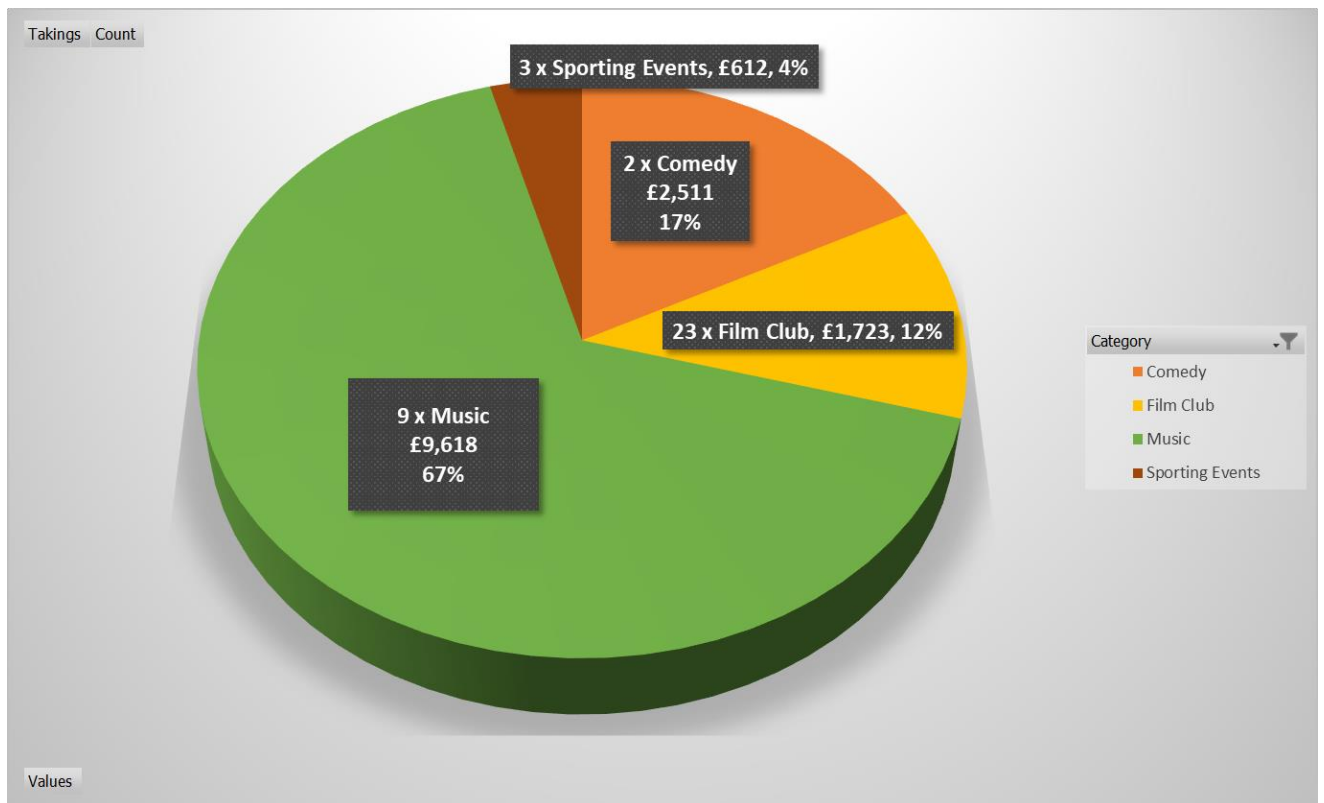
Current Situation

The past three months have seen a wide variety of events in the Corn Exchange, and with the Autumn/Winter season in full swing the Corn Exchange is about to welcome more.

So far, we have had:

- Music Tributes (Elvis, George Michael, Franki Valli etc.)
 - All very well attended (80-100%) with many visiting the Corn Exchange for the first time commenting on what a wonderful venue.
- Stand Up Comedy
 - As always very popular and well attended (over 80%) with a loyal following
- Monthly Jazz Club
 - Always a sell out every month, again with loyal following
- Monthly Open Mic
 - Held on a Thursday evening in the café with new young local talent performing with excellent customer feedback
- Cinema Screenings
 - Introduced in July and building a programme to suit targeted customer profiling. Pricing has been carefully considered to make affordable to the community with excellent feedback from families who attended during the summer holidays.

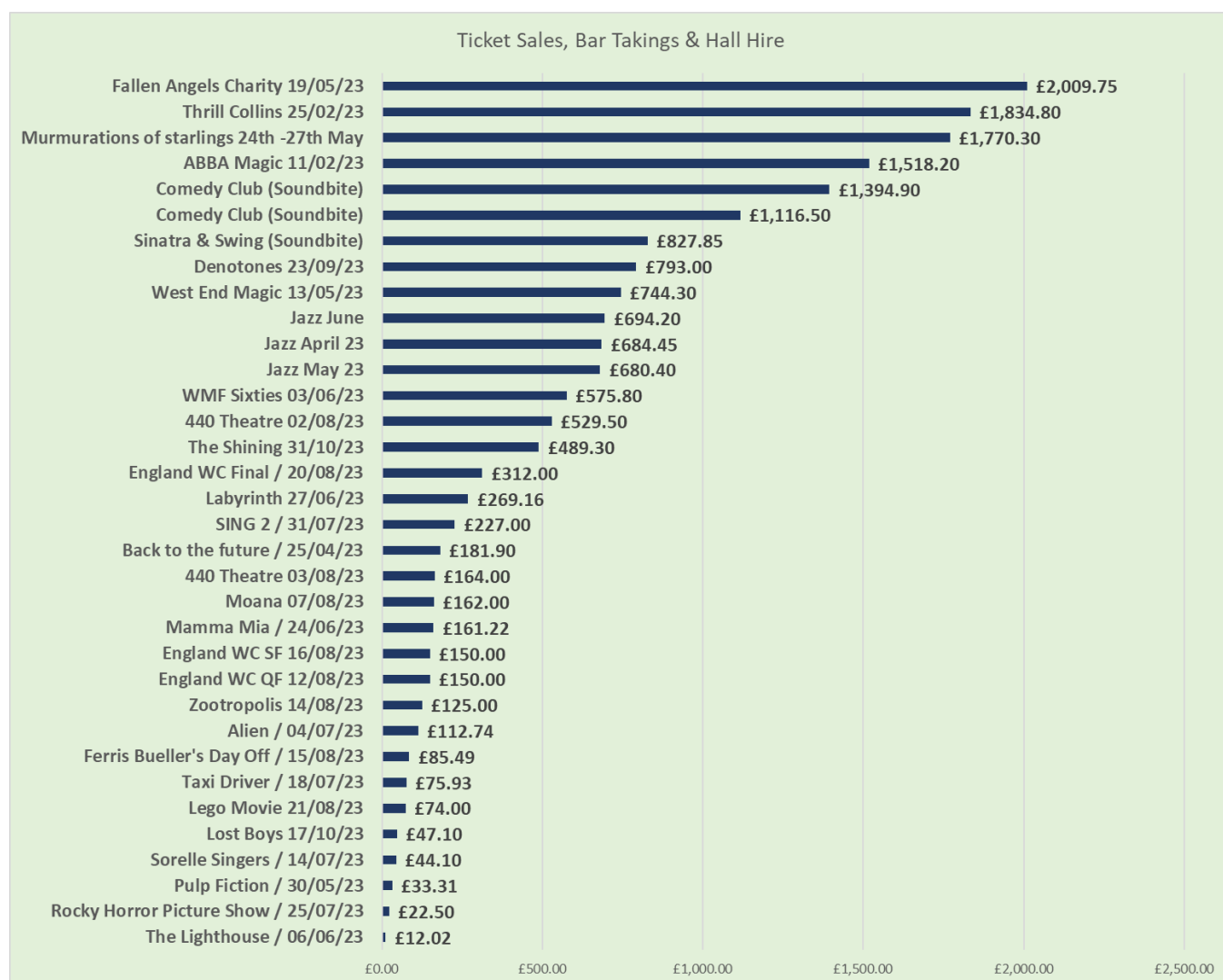
To demonstrate the usage of the main hall the chart below details the most common categories of events held this year including the total income received. As mentioned before, the operational costs will be included to report when in an available format to do so.



The Corn Exchange is hosting its first immersive event in the form of a murder mystery on Saturday 18th November. “A Murder at Goodbottom Manor” presented by Little Chico Productions accompanied by a 4-course meal from a new local restaurant, Grand Bangla. The venue & events team will be busy advertising this event over the next few weeks and feedback on this new type of event will be provided in the next report.

The events calendar for the larger shows that include popular local band Lucile & The Lightning Soul Train, Buttercross Theatre Pantomime, Hank Marvin tribute, and many more is fully booked up for the remainder of 2023. Full details of our upcoming events can be found on the Corn Exchange website.

The following table provides further detail of the events held noting the top line was a charity event and not income received by the Council.



Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Financial implication

The Corn Exchange is operating to budget with no forecasted risk of annual overspend.

Recommendations

Members are invited to note the report and consider the following;

1. Members are invited to note the report.

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HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date: Monday, 6 November 2023
Title: Public Halls Safety & Security
Contact Officer: Town Clerk – Sharon Groth

Background

The Council has a duty of care to advise and assess risk for employees who work by themselves under the Health and Safety at Work Act 1974 and the Management of Health and Safety at Work Regulations 1999.

Whilst most employees work in twos or teams, Caretaking staff within the public halls working outside of office hours are often lone working.

Current Situation

There have been several incidents in the Corn Exchange recently which involved three young people accessing both the ladies and gents toilets and squirting hand soap on the floors, mirrors and wash basin. This resulted in the toilets having to be closed because it was a risk to hall users from slipping over as the floor had been made very slippery.

During this incident, the young people were rude and abuse to the staff and hall hirers.

Further incidents have occurred subsequently, and in fact resulting in a serious incident termed as a transphobic hate crime.

The incidents have been captured on CCTV which has been shared with the Police, to try and identify these young people. It is hoped that once identified the Council may be able to ban them from the Corn Exchange, but in the meantime, Officers are reviewing the Lone Working Policy to risk assess and safeguard employees at these most vulnerable times.

In respect of Burwell Hall, whilst no incidents have been reported, this is still an area of concern. Particularly the way the bookings operate for hirers to access the building. Officers are reviewing how an electronic access facility could work and the associated costings to see if a viable option is available.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

As mentioned above, the Council does have a duty of care under the Health and Safety at Work Act 1974 and the Management of Health and Safety at Work Regulations 1999 for its employees. With these incidents occurring on a regular basis, measures need to be taken to try and mitigate any impact on staff wellbeing and interrupting meetings/hirings.

Financial implications

There are no known direct financial implications arising from this report at the preset time. Officers will be looking into costing out solutions – whether that is better access arrangement, CCTV or other safeguarding measures, and a report will be brought back to the next meeting.

Recommendations

Members are invited to note the report and the situation around safety and security in the Council's public halls.

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date: Monday, 6 November 2023

Title: Cemeteries & Closed Churchyards 2024-25

Contact Officer: Operations Manager

Background

Under the Local Government Act 1972, the council (Witney Town Council) maintains the walls and fences of both Holy Trinity and St Mary's Church as closed churchyards. The definition of maintenance is to be kept in decent order.

Church representatives for Holy Trinity have contacted the council and requested the council carry out repairs to the arch and supporting pillars as you enter Holy Trinity's churchyard. The metal archway and retaining stone pillars need repair; the pillar capping stones need replacing and the metal arch requires work to secure it back in place.

Current Situation

From a health and safety perspective, the arch is currently safe, and the issues are just aesthetic for the church. However, it will continue to deteriorate in its current state and become unsafe. If the arch were to be left it would simply be removed by Witney Town Council staff and stored to remove the risk of injury.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

The council could receive negative press if it is found responsible for not maintaining the historic churchyard. This would become evident if the arch did have to be removed for health and safety reasons.

Financial implications

Described here or as stated in the report above.

- The Closed Churchyard maintenance budget 4036/303 annually is £11,000.00, £10,000.00 is rolled into a budget for the repairs to St Mary's boundary wall leaving £1,000.00 for closed churchyard maintenance.
- The cost to have the stone pillars recapped, arch removed and reinstalled is quoted at £3,150.40 ex VAT.
- The cost to have the arch repaired is estimated to be around £2,000.00.

Recommendations

Members are invited to note the report and consider the following:

1. An increase to The Closed Churchyard maintenance budget 4036/303 of £5,000.00 to £16,000.00 for the 2024-25 financial year only.

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date: Monday, 6 November 2023
Title: Town Council Burials Service
Contact Officer: Senior Administrative Officer & Committee Clerk

Background

The purpose of this report is to advise Members of the burial services provided by Witney Town Council. The Council operates two Cemeteries in Witney; Windrush Cemetery and Tower Hill Cemetery. Windrush Cemetery opened in 2004 and offers lawn, Meadow and Woodland burials along with an Ashes Path. Tower Hill has operated since 1857 and has approximately 9,500 plots which are mainly Lawn Burials with some Family Ashes plots.

Current Situation

The Council usually takes initial instruction from a Funeral Director; the administration team will liaise with them to book a suitable time in the cemetery diary and obtain the relevant paperwork to ensure that that burial takes place lawfully. The importance of this work cannot be underestimated, as it is imperative that our records are held accurately.

The team may at times deal directly with a bereaved family to take them through the process without the use of a Funeral Director, usually to avoid the additional cost. This however does lead to great time commitment from the administration team.

Once a burial booking is in place, the Councils Work's team will prepare the grave and attend the ceremony to again ensure that the burial is lawful.

Windrush

There are a number of Coffin burials options. It is important to note that the majority of burials are in the lawned area, and the initial burial is at Double Depth to maximise the use of the land. Windrush Cemetery also offers the interment of cremated remains on an Ashes Path.

Tower Hill

All Burial plots are reserved. However, a small number of new reservations can be made for the interment of Ashes.

Recent Activity – Please see the attached table.

Over the past 12 months the council has carried out a total of 94 interments, 40 were Coffin burials and 54 the burial of Cremated Remains. These were roughly evenly split across the two cemeteries.

It is difficult to predict the number of burials however it is important to note that the Council does see additional pressures on the Councils works teams during summer months due to grounds maintenance duties. Burials are the primary duty for the team and therefore it is important to be mindful when conversing with residents regarding such complaints as the length of grass on recreational areas. Likewise, February and March usually see the highest number of interments in the winter months.

During the same period the council sold 73 Exclusive Rights of Burial (EROB) – this is a lawful document which dictates who owns the right to be buried in a grave. 48 of the 73 were used for immediate Burial. The remaining being sold as reservations for a future burial usually so that family members can be laid to rest together or because individuals are making arrangements for their future demise. Again, the process is handled by the Administration Team who are more than happy to discuss the options available with residents.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

The maximising of the use of land, such as the decision to bury at Double Depth in Windrush Cemetery supports the councils aims.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Financial implications

➤ None resulting from this report.

Recommendations

Members are invited to note the report and consider the following:

	2022		2023										
Column1	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Total
Windrush													
Single Depth Burial	0	0	0	1	1	0	0	3	0	0	0	0	5
Double Depth Burial	2	2	1	2	1	0	1	1	1	4	1	2	18
Ashes	1	1	1	3	5	3	2	2	3	2	3	0	26
Tower Hill													
Burials	2	1	3	2	1	1	2	1	1	1	1	1	17
Ashes	1	2	2	3	3	6	2	0	3	3	2	1	28
EROB's	10	1	7	6	9	9	5	3	5	6	2	8	71

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