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Halls, Cemeteries & Allotments
Committee Meeting of Witney Town Council



Monday, 16th September, 2024 at 6.00 pm

To members of the Halls, Cemeteries & Allotments Committee - R Crouch, D Enright, J Aitman, D Edwards-Hughes, D Newcombe, J Robertshaw, R Smith and O Collins (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.

Numbers of the public will be limited, with priority given to those who have registered to speak on an item on the agenda. Any member of the public wishing to attend the meeting 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(d)(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 - 10)

a) To receive and consider the minutes of the Halls, Cemeteries and Allotments Minutes held on 8 July 2024;

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** (Pages 11 - 22)

To receive the report of the Responsible Financial Officer.

6. **Resident Satisfaction Survey Results** (Pages 23 - 24)

To receive the report of the Deputy Town Clerk.

Public Halls

7. **Corn Exchange Business Report** (Pages 25 - 29)

To receive the report of the Deputy Venue & Events Officer.

8. **Public Halls Report** (Pages 30 - 36)

To receive the report of the Venue & Events Officer.

9. **Langdale Hall Renovation & Madley Park Hall Partition** (Pages 37 - 40)

To receive and consider the report of the Project Officer.

10. **Public Halls Business Plan Updates** (Pages 41 - 66)

To receive the report of the Venue & Events Officer.

Cemeteries & Closed Churchyards

11. **Windrush Cemetery - Memorial Monolith** (Pages 67 - 69)

To receive the report of the Operations Manager.



Town Clerk

Agenda Item 3

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

Held on Monday, 8 July 2024

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 O Collins T Ashby (In place of J Robertshaw)
Officers:	Adam Clapton Derek Mackenzie Thomas Davies Sharon Groth Mark Lewis Tomas Smith	Deputy Town Clerk Senior Administrative Officer & Committee Clerk Venue & Events Assistant Town Clerk Head of Estates & Operations Venue & Events Officer
Others:	Four members of the public.	

H368 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor J Robertshaw, Councillor T Ashby attended as a substitute.

H369 DECLARATIONS OF INTEREST

There were no declarations of interest from Members or officers.

H370 MINUTES

The minutes of the Halls, Cemeteries & Allotments Committee meeting held on 20 May 2024 were received.

Resolved:

That, the minutes of the Halls, Cemeteries & Allotments Committee meeting held on 20 May 2024 be approved as a correct record of the meetings and be signed by the Chair.

H371 **PUBLIC PARTICIPATION**

The Committee adjourned for this item.

The committee received representation from residents of Fernleigh concerning Agenda Item 16.

The Committee reconvened.

With the permission of the Chair, Agenda item 16 was moved up the agenda so the members of public could hear the discussion and outcome.

H372 **ST MARY'S CHURCHYARD - PUBLIC RIGHT OF WAY**

The Committee considered the correspondence along with the verbal participation from the residents of Fernleigh in respect of the Right of Way through St Mary's Churchyard.

The Fernleigh residents had outlined the issues that they faced on a daily basis when using the path through the churchyard and how the rough surface impacted them by creating trip hazards, an uncomfortable journey on their mobility scooters as well as causing damage to their scooters due to the jolting. They also advised that there was no acceptable alternative route due to the lack of suitable dropped kerbs and obstacles they faced.

Members understood the residents' concerns and assured them the matter would be taken seriously, investigated by Officers and an update provided to them.

The Town Clerk/CEO advised that she had already made initial enquiries with Oxfordshire County Council's Countryside Team and the Church, these discussions would continue in order to establish ownership and responsibility. Once known, a schedule and cost of works could be considered.

Recommended:

1. That, the correspondence be noted and,
2. That, the Town Clerk/CEO continue investigation to establish ownership and report back her findings.
3. That, the residents of Fernleigh be kept updated on progress.

(The members of the public left the meeting at 7:21pm)

H373 **RESIDENT'S SATISFACTION SURVEY RESULTS**

The Committee received and considered the report of the Deputy Town Clerk (DTC) which provided feedback results following the annual residents survey.

The DTC advised that this was the raw data and that a further report would be presented to the Committee in September 2024 after Officers had fully reviewed the results and were able to provide an action plan along with budget costings.

A Member noted that the percentage of responses rating a service as "Excellent" had decreased though the number of responses had increased. It was also noted that the number of responses selecting "not applicable" was significant; it was felt that this may have been a result of the large

proportion of responses being from the schools who did not make use of the services under the remit of this Committee.

Resolved:

That, the report be noted.

H374 **CAFÉ/BAR 1863**

Newspapers

The Chair opened discussions as to whether the Corn Exchange Café should continue to supply a daily newspaper for its users, opinions were expressed as to both the cost incurred and the political standing of particular papers.

The Venue & Events Officer advised the newspapers were well read, and that additional copies were left by some Café users for others to read. Members agreed that it would be best to support local and neutral papers only.

All Members agreed to purchase the Witney Gazette & Big Issue along with the Metro newspaper which could be obtained from the Stagecoach bus each day. Officers would monitor the responses left by users via the feedback cards that were available in the Café for completion.

Fairtrade Products

Members moved on to discuss the Café's Fairtrade product offerings as it was felt that the Council should be more focused on promoting the Fairtrade scheme wherever possible. Members agreed that Officers should investigate the inclusion of Fairtrade drink options.

The Venue & Events Officer advised the current coffee supplier, though not Fairtrade, did follow similar values and that a compromise would be needed to ensure that the Council supports Fairtrade, locally sourced as well as financially responsible purchasing.

Lastly, Members asked that signage be displayed to advise café users of the Council's aims to supply ethically sourced products whenever possible and that a commitment to this should be included in the business plans for the Halls and Café.

Resolved:

1. That, the Witney Gazette, Big Issue and the Metro newspaper be available to users in the Café and,
2. That, the response to the change in supply of newspapers be monitored and,
3. That, the Corn Exchange café manager explore options for Fairtrade tea and biscuits/cakes and,
4. That, a notice of the council commitment to supply local and ethically sourced products wherever possible be displayed and included in the council's business plans.

H375 **PUBLIC HALLS REPORT**

The Committee received and considered the report of the Venue & Events Officer (VEO) which provided an update on the Council's public halls.

Members discussed the proposal to replace the existing coffee machine at the Corn Exchange with a new model and contract term. It was also proposed that the current coffee machine be purchased and relocated at Burwell Hall in order to provide refreshments to football teams that play their matches there.

Members asked that further information be provided by Officers prior to a decision being taken to purchase the existing machine as it was felt that with the location of the convenience store opposite Burwell Hall, this could already be meeting the needs of the football teams.

The Chair asked for an agreement in principle to the recommendations in the report. It was therefore proposed by Councillor J Aitman, seconded by Councillor D Newcombe and agreed by all members to purchase the existing machine at a cost of £1,000 should demand be expressed by the football clubs for refreshments at Burwell Hall.

In respect of a replacement machine for the Corn Exchange, Members again in principle agreed to proceeding with Option 3, this being a new machine supplied by UE coffee roasters with a 36-month contract at a cost of £160.27 per month when the current contract ended in September 2024 or if required at an earlier date should the existing machine be moved to Burwell Hall.

The VEO advised that details of all the quotes obtained would be made available to the Policy, Governance & Finance Committee at the meeting on 22 July 2024.

The Head of Estates & Operations raised to the committee verbally a request for the purchase of an ice cream freezer, this was to be used to sell items in the café as well as during intervals of performances at the Corn Exchange. Officers had identified a suitable item with an expected cost of £450.

Recommended:

1. That, the report and verbal update be noted and,
2. That, Officers discuss the demand for Witney Vikings for refreshments and,
3. That, should sufficient demand exist then the current coffee machine be purchased at a cost of £1,000 and,
4. That, Officers proceed with the replacement of the coffee machine on a 36-month contract costing £160.27 per month subject to receiving further comparable quotes to meet the Council's financial regulations.
5. That, an ice cream freezer be purchased for use in the Corn Exchange.

H376 CORN EXCHANGE BUSINESS REPORT

The Committee received and considered the report of the Deputy Venue & Events Officer (DVEO) concerning event activity in the Corn Exchange.

Members were pleased to receive the update and in particular to see the venue used to host screenings of England's advancement through the Euro 2024 football championship. The DVEO advised the reasoning for making these screenings free was in order to avoid the need to purchase an expensive commercial licence which would be required if a charge was made to attendees.

Resolved:

That, the report be noted.

H377 **PUBLIC HALLS BUSINESS PLAN REVIEW**

The Committee received and considered the business reports prepared by the Venue & Events Officer (VEO).

Members were pleased to see the draft copies of Business Plans for Burwell Hall and Café 1863 and they looked forward to receiving the final versions.

In response to a Member's question, the VEO advised that progress toward the Year 1 outstanding goals for the Corn Exchange was progressing as planned with improvements expected soon with LED lighting for the tiered seating, new modular staging and the introduction of the box office counter for use when performances took place.

It was suggested that Officer present the future objective progress in a colour coded fashion, red, yellow and green to show yet to start, in progress and completed.

Resolved:

1. That, the report be noted and,
2. That, the future objectives section of the business plan be colour coded to show the level of progression and,
3. That, the business plans for Burwell Hall and Café 1863 be finalised ahead of the next meeting.

H378 **MADLEY PARK HALL - PARTITION DOORS**

The Committee received and considered the report of the Head of Estates & Operations concerning the replacement of the Madley Park Hall doors.

Members were pleased to receive the update and all members agreed to proceed with the appointment of Contractor C to carry out the work at a cost of £9,140.41.

Recommended:

1. That, the report be noted and,
2. That, the replacement of the door be instructed to [Contractor C] at a cost of £9,140.41 to be paid from the Madley Park Hall Ear Marked Reserve.

(The Venue Events Officer and Deputy Venue & Events Officer left the meeting at 7:08pm)

H379 **COUNTY COUNCIL EV MICROHUBS PILOT SCHEME - BURWELL HALL**

Members received the correspondence from Oxfordshire County Council (OCC) regarding the EV pilot scheme.

Members were pleased to hear that Burwell Hall had been selected as one of nine pilot sites across the county to receive one of the installations however, it was thought that the siting of the EV charger at the Madley Park Hall Car Park, which had previously been submitted as a potential location due to its position within an area where a higher proportion of houses and flats don't have driveways or parking adjacent to their properties, might be more beneficial.

Members raised questions regarding the potential demand of the charger should they not be rapid chargers as well as any financial incentives to the Council as landowner. It was also agreed that the Council should do all it can to support the EV Pilot programme as it aligned with the Council's aim to reduce the effect of climate change, and this would also provide an additional charge point for the council expanding fleet of vehicles.

All members were in agreement with Officers progressing with the scheme and discussing contractual terms with OCC and report back to a future meeting of the Committee.

Resolved:

1. That, the correspondence be noted and
2. That, Officer progress with scheme with OCC raising the members queries and concerns.

H380 **WINDRUSH CEMETERY - MAPPING**

The Committee received the report of the Operations Manager regarding the need to carry out Datum marking within Windrush Cemetery.

Members understood the importance to carrying out his work so as to ensure the Council always had sufficient burial plots available. The quote had increased since this had last been at Committee due to the time lapse and increased number of plots to be marked.

Councillor O Collins proposed, seconded by Councillor J Aitman that the recommendation to commission the marking be approved at a cost of £6,215.

Recommended:

1. That, the report be noted and,
2. That, Datum marking be commissioned by Cemetery Design Services.

H381 **WINDRUSH CEMETERY - CHILDREN'S MEMORIAL GARDEN**

The Committee received the report of the Projects Officer regarding Children's Memorial Garden at Windrush Cemetery.

The report provided an update on the scheme which it was hoped would be completed later in the year. There was still an issue with what was achievable within the agreed budget.

Resolved:

That, the report be noted.

(Councillor D Edward- Hughes left the meeting at 7:22pm, he returned at 7:25pm)

H382 **WINDRUSH CEMETERY - RELOCATION OF MEMORIAL TREE**

The Committee received the report of the Operations Manager regarding the relocation of the memorial tree at Windrush Cemetery.

Members understood the need for the location of any memorial to be accessible to all and that the memorial should be of a respectable standard to reflect its significance. A Member spoke of how impressed they were of the memorial installed at the Tiny Forest by Earthwatch and asked that Officers consider a similar installation.

Recommended:

1. That, the report be noted and,
2. That, a new location be sought in the Cemetery for the installation of a memorial tree and,
3. That, Officers explore options for a replacement memorial and,
4. That, the costs for replacement plaques where necessary be borne by the council.

H383 TOWER HILL CEMETERY - NUISANCE BEHAVIOUR

The Committee received the correspondence from a member of the public regarding issues of vandalism and anti-social behaviour at Tower Hill Cemetery.

The Head of Estates & Operations advised that the logs in the cemetery would be removed by the Operations Team. The Town Clerk/CEO reported that she had spoken with Inspector Ball of Thames Valley Police with a request that patrols be increased and that the detached youth scheme had been advised of the issues raised.

Resolved:

1. That, the correspondence be noted and,
2. That, the logs be removed by the Operations Team.

H384 WITNEY TOWN COUNCIL GUIDE TO BURIALS - DRAFT PUBLICATION

The Committee was pleased to see the final draft version of the Cemetery guide and welcomed its introduction.

Resolved:

That, the Cemetery guide be approved and published

H385 NEWLAND AND HAILEY ROAD ALLOTMENTS FENCING

The Committee received the report of the Operations Manager in respect of the request to install fencing at Hailey Road and Newland Allotments.

Members were all in agreement with the recommendations in order to secure the sites for allotment users.

Recommended:

1. That, the report be noted and,
2. That, Officer progress the installation of fencing at Newland and Hailey Road Allotments from earmarked reserves.

The meeting closed at: 7.30 pm

Chair

HALLS, CEMETERIES AND ALLOTMENTS COMMITTEE



Agenda Item: Finance Report

Meeting Date: 16 September 2024

Contact Officer: Responsible Financial Officer

Should Members have any queries about this report advance notice would be appreciated, in writing, by 10am on the day of the meeting to allow for a full response at the meeting. E-mail nigel.warner@witney-tc.gov.uk and copy in townclerk@witney-tc.gov.uk

Background

Detailed income and expenditure statements for budgets which are the responsibility of this committee are enclosed; these are the management accounts for this committee. The period to which this report relates is 1 April 2024 to 31 July 2024.

For the Halls, Cemeteries and Allotments Committee the following cost centres are in place.

Cost centre	Service
102	Langdale Hall
103	Bars
104	Corn Exchange
105	Burwell Hall
106	Madley Park Community Centre
301	Tower Hill Cemetery
302	Windrush Cemetery
303	Closed churchyards – St Mary’s/ Holy Trinity
305	Allotments

Cost centres, comprising three digits, typically represent a discrete service entity, to which income and expenditure is allocated against previously agreed revenue budgets.

Within each cost centre income and expenditure is then allocated to a four-digit nominal ledger code; these codes are common across the cost centres. Nominal ledger codes further define the costs associated with the cost centre and correspond to a specific type of account, such as materials or staffing costs. Codes commencing with “1” are income codes; codes commencing with “4” are expenditure codes.

A report is submitted to every ordinary meeting of the standing committees and previous reports are available on the relevant committee section of the website.

Current Situation

Council financial years run from 1 April to 31 March following. Consequently the management accounts to 31 July represent the first four months of the 2024/25 year.

Members may wish to note the following matters in relation to the management accounts:

1. Works department recharges. As previously advised, almost two years on from the transfer of grounds maintenance from a contractor to an inhouse team, cost centres 605 and 606 (general and grounds maintenance teams) now been combined into a new cost centre 601 (which had been the cost centre for the works team up to 30 September 2022). Cost centre 601 will include all staff-related expenditure; any property/equipment/materials-related expenditure formerly in cost centre 606 has been transferred to cost centre 604, which is now Depot and related-expenditure. Budgets are being transferred accordingly.
2. Recharges. The following recharges have been processed for the period 1 April to 31 July:
 - (i) 4888 – Outside staff, totalling £155,383.
 - (ii) 4892 – Central support staff, totalling £141,578.
 - (iii) 4899 – Depot and related (vehicles, equipment, materials etc), totalling £42,318.
3. The following recharges have been processed for the period 1 April to 31 May 2024:
 - (i) 4890 – works non-staff overhead totalling £3,471. June and July journals will total £9,371.
 - (ii) 4893 – central support non-staff overhead totalling £76,593. June and July journals will total £4,649.
4. In relation to the bar, I have now created split the drinks budget between soft (1003) and alcoholic (1000) based on the percentages from 2023-24, meaning that at line 1009 a sum of £7,064 has been transferred from line 1000.
5. I have not provided any detailed commentary on individual budget lines, this will be done as part of the budget process so if Members have any queries please e-mail as per the above. Overall the expenditure for this Committee is in line with budget but there are some areas where there are budgetary pressures.

Note also the following comments relating to the management accounts across the Council:

1. There will always be an inevitable “lag” between expenditure being incurred and being shown in the accounts. However the introduction of the computerised purchase order from September will mean that committed expenditure will be shown on future reports, improving the timeliness of financial information.
2. Expenditure is not necessarily incurred evenly over the course of the year. For example most expenditure in relation to nominal ledger code 4025 (insurance) is incurred when

the annual premium is paid in April. There will also be similar patterns on the income as noted for football and cricket fees paid and for some annual charges for rentals etc.

- Members will likewise recall that the Council is now accounting for earmarked reserve movements differently. The previous system, used by this and other councils, was to represent in-year funding from earmarked reserves as negative expenditure (4995 – transfer from earmarked reserves) and transfers to earmarked reserves as expenditure (code 4991). These fund movements will in future be shown in these reports as a “below the line” adjustment “Transfer from/to EMR” so they do not impact on expenditure but are correctly shown as funding. Appropriate adjustments have been made in the 2023-24 accounts. The intention is also that such transfers are undertaken at or shortly after expenditure has been incurred. An example with regard to the Corn Exchange is shown on page 3 of the management account report.

The summary for the period is:

	Budget	Months 1 to 4 actual	Percentage of budget spent/received in Months 1 to 4 (33.3% of the year)
Expenditure	£944,905	£314,472	33.3%
Income	(£398,280)	(£146,402)	36.8%
Net expenditure	£546,625	£168,070	30.7%
Transfer from earmarked reserves	-	(£27,811)	-
Movement from general reserve	£546,625	£140,259	-

The accounts will be updated at the Policy, Governance and Finance Committee when the remaining few invoices will have been processed; having reviewed these invoices they will affect the position materially. In addition I will also have processed the remaining £14,020 of non-staffing overhead across the whole Council. I estimate that just under 25% of this will end up being costed against this committee, i.e. approximately £3,455, noting that the total Council overhead already processed for the period is £419,343 (97%).

REVENUE BUDGET 2025-26 AND CAPITAL & SPECIAL REVENUE PROJECTS 2025-26 AND BEYOND

In line with normal Council procedures, the RFO will shortly be commencing the annual review of all the Committees to prepare the revenue budget for 2025-26.

Draft budgets are prepared based upon current activities and patterns of income and expenditure. Any additional revenue expenditure is considered separately as Revenue Growth Items.

It is also normal practice that during the budget cycle the Council considers the Capital and Special Revenue budget to identify which projects or schemes are to be implemented and undertaken during the next financial year.

Therefore Members are requested to consider items to be included in next year's budget so that Officers can obtain costings accordingly. This will then enable the RFO to draft as accurate budget estimates as possible.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – whilst a sufficient budget is necessary for the Council to meet its obligations and objectives, there are no implications directly resulting from this report.
- b) Biodiversity – whilst a sufficient budget is necessary for the Council to meet its obligations and objectives, there are no implications directly resulting from this report.
- c) Crime & Disorder – whilst a sufficient budget is necessary for the Council to meet its obligations and objectives, there are no implications directly resulting from this report.
- d) Environment & Climate Emergency – whilst a sufficient budget is necessary for the Council to meet its obligations and objectives, there are no implications directly resulting from this report.

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 provision of regular financial reports is part of the Council's risk management system.

Social Value

Social value is the positive change the Council creates in the local community within which it operates. Social value is not quantified in the financial reports but clearly the creation of social value is dependent on setting adequate budgets to meet the Council's objectives.

Financial implications

This report forms part of the Council's due diligence and a process in line with its Financial Regulations. The financial implications are detailed above and also in the attached appendices.

Recommendations

Members are invited:

1. To note and approve the report and the management accounts of the Halls, Cemeteries & Recreation Committee for the period 1 April to 31 July 2024.

2. Consider items to be included in next year's revenue and capital/special revenue item budgets, noting that approval of such items will be for the Council to consider in the budget cycle of meetings.

11:08 Detailed Income & Expenditure by Budget Heading Management accounts April to July 2024

Month No: 4 Halls, Cemeteries & Allotments Committee 16 September 2024

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Halls, Cemeteries & Allotments								
<u>102 LANGDALE HALL</u>								
1050 RENT RECEIVED	20,677	12,990	26,007	13,017			49.9%	
1052 EXPENSES RECOVERED	205	0	171	171			0.0%	
1060 INSURANCE RECOVERED	728	0	764	764			0.0%	
LANGDALE HALL :- Income	21,610	12,990	26,942	13,952			48.2%	0
4021 TELEPHONE/FAX	230	76	171	95	95	95	44.2%	
4025 INSURANCE	818	0	928	928	928	928	0.0%	
4036 PROPERTY MAINTENANCE	1,345	0	3,000	3,000	3,000	3,000	0.0%	
4038 OTHER MAINTENANCE	340	0	1,000	1,000	1,000	1,000	0.0%	
4048 ENG.INSPEC.(VATABLE)	345	0	368	368	368	368	0.0%	
4059 OTHER PROF FEES	0	0	1,000	1,000	1,000	1,000	0.0%	
4888 O/S STAFF RECHARGE	0	964	1,039	75	75	75	92.8%	
4890 O/S O'HEAD RECHARGE	0	19	95	76	76	76	20.0%	
4892 C/S STAFF RCHG	4,105	1,415	4,607	3,192	3,192	3,192	30.7%	
4893 C/S O'HEAD RCHG	1,622	315	1,304	989	989	989	24.2%	
4896 MTCE STAFF RECHARGE	542	0	0	0	0	0	0.0%	
4897 MTCE O'HEAD RECHARGE	63	0	0	0	0	0	0.0%	
4899 DEPOT REALLOCATION	188	369	189	(180)	(180)	(180)	195.2%	
LANGDALE HALL :- Indirect Expenditure	9,597	3,158	13,701	10,543	0	10,543	23.0%	0
Net Income over Expenditure	12,012	9,832	13,241	3,409				
<u>103 BAR/ CAFE</u>								
1000 C/EX. 1863 - SALES ALCOHOL	37,255	10,537	34,736	24,199			30.3%	
1001 C/EX. 1863 SALES - FOOD	27,405	10,809	28,660	17,851			37.7%	
1002 C/EX. 1863 BAR HIRE CHARGE	1,067	425	1,430	1,005			29.7%	
1003 C/EX. 1863 SALES - SOFT DRINKS	7,537	3,382	7,064	3,682			47.9%	
1009 CORN EX.1863 CAFE- HOT DRINKS	70,391	30,649	74,800	44,151			41.0%	
1090 BURWELL HALL BAR - ALCOHOL	3,819	766	6,600	5,834			11.6%	
1091 BURWELL HALL BAR HIRE CHARGE	0	0	150	150			0.0%	
BAR/ CAFE :- Income	147,473	56,568	153,440	96,872			36.9%	0
3000 BAR PURCHASES - DRINK	22,782	10,066	21,000	10,934	10,934	10,934	47.9%	
3001 BAR PURCHASES - FOOD	18,970	6,729	17,196	10,467	10,467	10,467	39.1%	
3009 CAFE PURCHASES - HOT BEVERAGES	17,750	7,899	19,448	11,549	11,549	11,549	40.6%	
3010 PROMOTIONS	1,013	1,611	0	(1,611)	(1,611)	(1,611)	0.0%	
BAR/ CAFE :- Direct Expenditure	60,516	26,305	57,644	31,339	0	31,339	45.6%	0
4001 SALARIES	113,788	53,410	105,307	51,897	51,897	51,897	50.7%	

11:08 Detailed Income & Expenditure by Budget Heading Management accounts April to July 2024

Month No: 4 Halls, Cemeteries & Allotments Committee 16 September 2024

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4002 ER'S NIC	5,406	3,612	4,566	954		954	79.1%	
4003 ER'S SUPERANN	5,761	2,473	5,124	2,651		2,651	48.3%	
4007 PROTECTIVE CLOTHING	180	0	750	750		750	0.0%	
4016 CLEANING MATERIALS	66	42	100	58		58	41.7%	
4038 OTHER MAINTENANCE	495	0	500	500		500	0.0%	
4042 EQUIPMENT	6,440	2,801	5,000	2,199		2,199	56.0%	
4059 OTHER PROF FEES	600	300	700	400		400	42.9%	
4099 MISCELLANEOUS	973	254	1,000	746		746	25.4%	
4892 C/S STAFF RCHG	5,155	3,537	4,608	1,071		1,071	76.8%	
4893 C/S O'HEAD RCHG	1,798	378	1,304	926		926	29.0%	
4896 MTCE STAFF RECHARGE	436	0	0	0		0	0.0%	
BAR/ CAFE :- Indirect Expenditure	141,099	66,807	128,959	62,152	0	62,152	51.8%	0
Net Income over Expenditure	(54,143)	(36,544)	(33,163)	3,381				
<u>104 CORN EXCHANGE</u>								
1007 CORN EXCHNGE LETTING	62,539	23,328	57,314	33,986			40.7%	
1014 EVENTS INCOME	12,817	3,299	13,609	10,310			24.2%	
1015 TEA DANCE INCOME	2,114	786	2,400	1,614			32.8%	
1017 CORN EXCHANGE WEDDING LETTING	859	0	1,353	1,353			0.0%	
1052 EXPENSES RECOVERED	2,070	0	3,479	3,479			0.0%	
CORN EXCHANGE :- Income	80,399	27,413	78,155	50,742			35.1%	0
4001 SALARIES	53,136	17,884	78,384	60,500		60,500	22.8%	
4002 ER'S NIC	4,267	1,532	5,927	4,395		4,395	25.9%	
4003 ER'S SUPERANN	10,140	3,633	12,971	9,338		9,338	28.0%	
4007 PROTECTIVE CLOTHING	285	25	300	275		275	8.2%	
4008 TRAINING	993	2,542	1,000	(1,542)		(1,542)	254.2%	
4011 RATES	1,166	514	1,244	730		730	41.3%	
4012 WATER RATES	3,231	2,815	2,700	(115)		(115)	104.3%	
4014 ELECTRICITY	20,219	3,041	16,792	13,751		13,751	18.1%	
4015 GAS	14,495	2,404	8,987	6,583		6,583	26.8%	
4016 CLEANING MATERIALS	1,804	854	2,000	1,146		1,146	42.7%	
4017 CONTRACT CLEAN/WASTE	3,280	(524)	3,735	4,259		4,259	(14.0%)	
4018 PHOTOCOPIER COSTS	71	66	50	(16)		(16)	131.7%	
4021 TELEPHONE/FAX	1,487	379	960	581		581	39.5%	
4025 INSURANCE	937	0	1,126	1,126		1,126	0.0%	
4028 I.T.	2,384	585	1,400	815		815	41.8%	
4030 RECRUITMENT ADVT'G	0	0	1,000	1,000		1,000	0.0%	
4032 PUBLICITY	1,995	479	3,000	2,522		2,522	15.9%	
4036 PROPERTY MAINTENANCE	11,496	8,083	8,000	(83)		(83)	101.0%	

11:08

Detailed Income & Expenditure by Budget Heading Management accounts April to July 2024

Month No: 4

Halls, Cemeteries & Allotments Committee 16 September 2024

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4038 OTHER MAINTENANCE	12,194	(251)	4,000	4,251		4,251	(6.3%)	
4042 EQUIPMENT	1,818	816	2,000	1,184		1,184	40.8%	
4043 SMALL TOOLS & EQUIPT	181	7	150	143		143	4.9%	
4045 LICENCES	2,208	1,893	2,500	607		607	75.7%	
4048 ENG.INSPEC.(VARIABLE)	337	0	373	373		373	0.0%	
4064 HEALTH & SAFETY	288	0	100	100		100	0.0%	
4141 EVENTS	13,825	5,615	10,000	4,385		4,385	56.2%	
4142 TEA DANCE COSTS	5,145	2,281	6,535	4,254		4,254	34.9%	
4144 FILM CLUB	6,150	2,086	4,481	2,395		2,395	46.6%	
4888 O/S STAFF RECHARGE	0	1,105	3,856	2,751		2,751	28.7%	
4890 O/S O'HEAD RECHARGE	0	48	354	306		306	13.6%	
4892 C/S STAFF RCHG	10,311	7,077	9,215	2,138		2,138	76.8%	
4893 C/S O'HEAD RCHG	3,597	631	2,607	1,976		1,976	24.2%	
4896 MTCE STAFF RECHARGE	2,371	0	0	0		0	0.0%	
4897 MTCE O'HEAD RECHARGE	274	0	0	0		0	0.0%	
4899 DEPOT REALLOCATION	900	292	703	411		411	41.5%	
CORN EXCHANGE :- Indirect Expenditure	190,984	65,912	196,450	130,538	0	130,538	33.6%	0
Net Income over Expenditure	(110,585)	(38,499)	(118,295)	(79,796)				
6000 plus Transfer from EMR	10,632	0						
Movement to/(from) Gen Reserve	(99,954)	(38,499)						
105 BURWELL HALL								
1005 BURWELL HALL LETTING	26,421	10,351	30,575	20,224			33.9%	
1052 EXPENSES RECOVERED	1,072	0	2,189	2,189			0.0%	
BURWELL HALL :- Income	27,492	10,351	32,764	22,413			31.6%	0
4001 SALARIES	44,900	11,890	52,256	40,366		40,366	22.8%	
4002 ER'S NIC	3,574	1,156	3,951	2,795		2,795	29.3%	
4003 ER'S SUPERANN	7,519	2,721	8,647	5,926		5,926	31.5%	
4007 PROTECTIVE CLOTHING	7	0	300	300		300	0.0%	
4008 TRAINING	0	0	500	500		500	0.0%	
4011 RATES	786	349	839	490		490	41.5%	
4012 WATER RATES	371	455	420	(35)		(35)	108.3%	
4014 ELECTRICITY	3,401	790	3,362	2,572		2,572	23.5%	
4015 GAS	7,088	(701)	8,567	9,268		9,268	(8.2%)	
4016 CLEANING MATERIALS	1,839	782	2,000	1,218		1,218	39.1%	
4017 CONTRACT CLEAN/WASTE	1,980	824	1,225	401		401	67.3%	
4021 TELEPHONE/FAX	235	64	268	204		204	23.8%	
4025 INSURANCE	585	0	592	592		592	0.0%	
4028 I.T.	900	455	1,000	545		545	45.5%	

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11:08 Detailed Income & Expenditure by Budget Heading Management accounts April to July 2024

Month No: 4 Halls, Cemeteries & Allotments Committee 16 September 2024

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4032 PUBLICITY	0	330	1,000	670		670	33.0%	
4036 PROPERTY MAINTENANCE	5,995	1,012	5,000	3,988		3,988	20.2%	
4038 OTHER MAINTENANCE	1,696	119	2,100	1,981		1,981	5.7%	
4042 EQUIPMENT	300	7	1,500	1,493		1,493	0.5%	
4045 LICENCES	447	475	477	2		2	99.7%	
4048 ENG.INSPEC.(VARIABLE)	319	0	340	340		340	0.0%	
4064 HEALTH & SAFETY	74	0	0	0		0	0.0%	
4099 MISCELLANEOUS	0	54	0	(54)		(54)	0.0%	
4888 O/S STAFF RECHARGE	0	1,550	19,324	17,774		17,774	8.0%	
4890 O/S O'HEAD RECHARGE	0	39	1,773	1,734		1,734	2.2%	
4892 C/S STAFF RCHG	4,105	1,415	4,608	3,193		3,193	30.7%	
4893 C/S O'HEAD RCHG	1,622	315	1,304	989		989	24.2%	
4894 GROUNDS STAFF RECHARGE	122	0	0	0		0	0.0%	
4895 GROUNDS O'HEAD RECHARGE	36	0	0	0		0	0.0%	
4896 MTCE STAFF RECHARGE	13,425	0	0	0		0	0.0%	
4897 MTCE O'HEAD RECHARGE	1,360	0	0	0		0	0.0%	
4899 DEPOT REALLOCATION	4,380	347	3,524	3,177		3,177	9.8%	
BURWELL HALL :- Indirect Expenditure	107,068	24,446	124,877	100,431	0	100,431	19.6%	0
Net Income over Expenditure	(79,576)	(14,095)	(92,113)	(78,018)				
106 MADLEY PARK COMMUNITY CENTRE								
1060 INSURANCE RECOVERED	494	0	526	526			0.0%	
MADLEY PARK COMMUNITY CENTRE :- Income	494	0	526	526			0.0%	0
4025 INSURANCE	494	0	526	526		526	0.0%	
4036 PROPERTY MAINTENANCE	0	634	0	(634)		(634)	0.0%	634
4048 ENG.INSPEC.(VARIABLE)	0	0	747	747		747	0.0%	
4059 OTHER PROF FEES	0	0	1,500	1,500		1,500	0.0%	
4888 O/S STAFF RECHARGE	0	0	15	15		15	0.0%	
4890 O/S O'HEAD RECHARGE	0	0	1	1		1	0.0%	
4892 C/S STAFF RCHG	821	281	921	640		640	30.5%	
4893 C/S O'HEAD RCHG	324	0	261	261		261	0.0%	
4896 MTCE STAFF RECHARGE	10	0	0	0		0	0.0%	
4897 MTCE O'HEAD RECHARGE	1	0	1	1		1	0.0%	
4899 DEPOT REALLOCATION	3	0	3	3		3	0.0%	
MADLEY PARK COMMUNITY CENTRE :- Indirect Expenditure	1,654	915	3,975	3,060	0	3,060	23.0%	634
Net Income over Expenditure	(1,160)	(915)	(3,449)	(2,534)				
6000 plus Transfer from EMR	0	634						
Movement to/(from) Gen Reserve	(1,160)	(281)						

Detailed Income & Expenditure by Budget Heading Management accounts April to July 2024

Month No: 4

Halls, Cemeteries & Allotments Committee 16 September 2024

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
301 TOWER HILL CEMETERY								
1050 RENT RECEIVED	13,620	6,810	13,260	6,450			51.4%	
1060 INSURANCE RECOVERED	249	0	194	194			0.0%	
1099 MISCELLANEOUS INCOME	850	122	0	(122)			0.0%	
1100 BURIAL FEES	7,627	3,459	9,283	5,825			37.3%	
1101 GRANT OF RIGHTS	1,387	213	2,828	2,616			7.5%	
1102 INTERMENT OF ASHES	10,754	8,670	12,324	3,655			70.3%	
1105 MEMORIAL FEES	5,285	2,549	5,692	3,144			44.8%	
1106 MEMORIAL PLAQUES	165	226	323	98			69.8%	
1108 CHAPEL FEES	363	250	384	134			65.1%	
TOWER HILL CEMETERY :- Income	40,299	22,297	44,288	21,992			50.3%	0
4001 SALARIES	11,496	4,644	14,639	9,995		9,995	31.7%	
4002 ER'S NIC	1,002	404	1,193	789		789	33.8%	
4003 ER'S SUPERANN	2,521	1,008	3,177	2,169		2,169	31.7%	
4011 RATES	3,792	1,518	4,046	2,528		2,528	37.5%	
4012 WATER RATES	540	640	365	(275)		(275)	175.4%	
4014 ELECTRICITY	1,160	233	1,118	885		885	20.8%	
4016 CLEANING MATERIALS	0	0	30	30		30	0.0%	
4017 CONTRACT CLEAN/WASTE	1,350	650	1,000	350		350	65.0%	
4025 INSURANCE	249	0	435	435		435	0.0%	
4036 PROPERTY MAINTENANCE	500	256	6,000	5,744		5,744	4.3%	
4038 OTHER MAINTENANCE	67	0	0	0		0	0.0%	
4041 EQUIPMENT HIRE	125	0	0	0		0	0.0%	
4042 EQUIPMENT	735	0	100	100		100	0.0%	
4064 HEALTH & SAFETY	0	0	100	100		100	0.0%	
4099 MISCELLANEOUS	0	172	0	(172)		(172)	0.0%	
4110 SUBSIDIZED LETTINGS	0	0	200	200		200	0.0%	
4350 PLAQUES PURCHASED	263	76	291	215		215	26.0%	
4355 MEMORIAL MAINTENANCE	905	900	2,500	1,600		1,600	36.0%	
4888 O/S STAFF RECHARGE	0	29,110	80,770	51,660		51,660	36.0%	
4890 O/S O'HEAD RECHARGE	0	589	10,846	10,257		10,257	5.4%	
4892 C/S STAFF RCHG	12,316	4,246	13,823	9,577		9,577	30.7%	
4893 C/S O'HEAD RCHG	4,867	946	3,911	2,965		2,965	24.2%	
4894 GROUNDS STAFF RECHARGE	3,495	0	0	0		0	0.0%	
4895 GROUNDS O'HEAD RECHARGE	3,439	0	0	0		0	0.0%	
4896 MTCE STAFF RECHARGE	63,818	0	0	0		0	0.0%	
4897 MTCE O'HEAD RECHARGE	6,405	0	0	0		0	0.0%	
4899 DEPOT REALLOCATION	13,070	7,885	13,092	5,207		5,207	60.2%	
TOWER HILL CEMETERY :- Indirect Expenditure	132,116	53,275	157,636	104,361	0	104,361	33.8%	0
Net Income over Expenditure	(91,817)	(30,979)	(113,348)	(82,369)				

11:08

Detailed Income & Expenditure by Budget Heading Management accounts April to July 2024

Month No: 4

Halls, Cemeteries & Allotments Committee 16 September 2024

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
302 WINDRUSH CEMETERY								
1100 BURIAL FEES	19,066	8,245	22,338	14,093			36.9%	
1101 GRANT OF RIGHTS	23,204	5,603	27,091	21,488			20.7%	
1102 INTERMENT OF ASHES	4,781	691	5,288	4,597			13.1%	
1105 MEMORIAL FEES	8,634	2,183	7,448	5,265			29.3%	
1106 MEMORIAL PLAQUES	0	61	0	(61)			0.0%	
WINDRUSH CEMETERY :- Income	55,684	16,783	62,165	45,383			27.0%	0
4001 SALARIES	11,496	4,644	14,639	9,995		9,995	31.7%	
4002 ER'S NIC	1,002	404	1,193	789		789	33.8%	
4003 ER'S SUPERANN	2,521	1,008	3,177	2,169		2,169	31.7%	
4011 RATES	7,984	3,196	8,519	5,323		5,323	37.5%	
4012 WATER RATES	191	205	237	32		32	86.6%	
4014 ELECTRICITY	3,620	720	3,532	2,812		2,812	20.4%	
4016 CLEANING MATERIALS	0	0	30	30		30	0.0%	
4017 CONTRACT CLEAN/WASTE	952	349	777	428		428	45.0%	
4021 TELEPHONE/FAX	21	0	268	268		268	0.0%	
4025 INSURANCE	125	0	127	127		127	0.0%	
4036 PROPERTY MAINTENANCE	682	200	2,000	1,800		1,800	10.0%	
4037 GROUNDS MAINTENANCE	379	0	500	500		500	0.0%	
4038 OTHER MAINTENANCE	985	85	1,500	1,415		1,415	5.7%	
4042 EQUIPMENT	1,018	0	1,500	1,500		1,500	0.0%	
4059 OTHER PROF FEES	0	0	1,000	1,000		1,000	0.0%	
4064 HEALTH & SAFETY	0	0	100	100		100	0.0%	
4099 MISCELLANEOUS	850	172	0	(172)		(172)	0.0%	
4350 PLAQUES PURCHASED	0	33	100	67		67	33.5%	
4355 MEMORIAL MAINTENANCE	1,133	0	2,000	2,000		2,000	0.0%	
4888 O/S STAFF RECHARGE	0	21,604	138,044	116,440		116,440	15.7%	
4890 O/S O'HEAD RECHARGE	0	748	16,101	15,353		15,353	4.6%	
4892 C/S STAFF RCHG	12,316	4,246	13,823	9,577		9,577	30.7%	
4893 C/S O'HEAD RCHG	4,867	946	3,911	2,965		2,965	24.2%	
4894 GROUNDS STAFF RECHARGE	2,611	0	0	0		0	0.0%	
4895 GROUNDS O'HEAD RECHARGE	1,631	0	0	0		0	0.0%	
4896 MTCE STAFF RECHARGE	89,914	0	0	0		0	0.0%	
4897 MTCE O'HEAD RECHARGE	9,641	0	0	0		0	0.0%	
4899 DEPOT REALLOCATION	23,375	6,107	23,539	17,432		17,432	25.9%	
WINDRUSH CEMETERY :- Indirect Expenditure	177,313	44,667	236,617	191,950	0	191,950	18.9%	0
Net Income over Expenditure	(121,629)	(27,884)	(174,452)	(146,568)				

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Detailed Income & Expenditure by Budget Heading Management accounts April to July 2024

Month No: 4

Halls, Cemeteries & Allotments Committee 16 September 2024

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
303 CLOSED CH'YARDS ST MARYS/HOLY								
4036 PROPERTY MAINTENANCE	4,925	27,270	16,000	(11,270)		(11,270)	170.4%	27,178
4040 ARBORICULTURE	0	0	1,000	1,000		1,000	0.0%	
4059 OTHER PROF FEES	0	0	1,000	1,000		1,000	0.0%	
CLOSED CH'YARDS ST MARYS/HOLY :- Indirect Expenditure	4,925	27,270	18,000	(9,270)	0	(9,270)	151.5%	27,178
Net Expenditure	(4,925)	(27,270)	(18,000)	9,270				
6000 plus Transfer from EMR	0	27,178						
Movement to/(from) Gen Reserve	(4,925)	(93)						
305 ALLOTMENTS								
4013 RENT PAID	120	(125)	125	250		250	(100.0%)	
4036 PROPERTY MAINTENANCE	5,000	158	500	343		343	31.5%	
4037 GROUNDS MAINTENANCE	0	0	500	500		500	0.0%	
4888 O/S STAFF RECHARGE	0	260	1,168	908		908	22.3%	
4890 O/S O'HEAD RECHARGE	0	0	107	107		107	0.0%	
4892 C/S STAFF RCHG	3,078	1,067	3,456	2,389		2,389	30.9%	
4893 C/S O'HEAD RCHG	974	237	978	741		741	24.2%	
4896 MTCE STAFF RECHARGE	693	0	0	0		0	0.0%	
4897 MTCE O'HEAD RECHARGE	72	0	0	0		0	0.0%	
4899 DEPOT REALLOCATION	213	121	213	92		92	56.8%	
ALLOTMENTS :- Indirect Expenditure	10,149	1,718	7,047	5,329	0	5,329	24.4%	0
Net Expenditure	(10,149)	(1,718)	(7,047)	(5,329)				
Halls, Cemeteries & Allotments :- Income	373,451	146,402	398,280	251,878			36.8%	
Expenditure	835,423	314,472	944,906	630,434	0	630,434	33.3%	
Net Income over Expenditure	(461,972)	(168,071)	(546,626)	(378,555)				
plus Transfer from EMR	10,632	27,811						
Movement to/(from) Gen Reserve	(451,340)	(140,259)						
Grand Totals:- Income	373,451	146,402	398,280	251,878			36.8%	
Expenditure	835,423	314,472	944,906	630,434	0	630,434	33.3%	
Net Income over Expenditure	(461,972)	(168,071)	(546,626)	(378,555)				
plus Transfer from EMR	10,632	27,811						
Movement to/(from) Gen Reserve	(451,340)	(140,259)						

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE



Agenda Item: Resident’s Satisfaction Survey - Actions

Meeting Date: Monday, 16 September 2024

Contact Officer: Deputy Town Clerk

The purpose of this report is to provide Members with an update regarding items raised in the annual resident’s satisfaction survey 2024, while considering budget implications for the 2025/26 budget.

Background

A comprehensive report outlining the survey results and comments relating to services under the remit of this Committee was received at the meeting held on 8 July 2024 (minute no. H373 refers).

Current Situation

Officers have reviewed the comments and consolidated them into the key concerns below with accompanying analysis:

Comments/Concern	Outcomes
More varied programme at Corn Exchange, not just one group	<p>The Corn Exchange is a Public Hall and is therefore available to hire for all on a first come-first serve basis.</p> <p>A Business Plan has been created which will ensure a more varied programme of events in the future.</p>
Dog Mess in Cemeteries	<p>The Council has started a social media campaign over the summer regarding dog mess. Additional signage has been installed at the cemeteries.</p>
Maintenance and care taken of graves at Tower Hill & Windrush cemeteries.	<p>This issue will be taken up by the Operations Team to try and avoid the perception they are uncared for.</p> <p>The Council has agreed the application of weedkiller in key areas of the cemetery including the ashes path.</p>

Anti-social behaviour at Tower Hill Cemetery	<p>Prime ASB areas and seats have already been removed from Tower Hill cemetery.</p> <p>The Council has engaged with TVP so they provided more patrol coverage during the summer.</p>
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Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – No impact.
- b) Biodiversity – No impact.
- c) Crime & Disorder – The Council is working with the local neighbourhood police and has asked for additional patrols to make the cemeteries safer places.
- d) Environment & Climate Emergency – The Council is committed to protecting and enhancing biodiversity but is also sympathetic to the expectations of residents in respect of the lawn cemeteries.

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 should the Council not listen to residents' concerns.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

Benefits to the Community - In addressing these concerns, residents will feel that they are directly engaged with the Council and that it is listening to them and helping make the community a better and happier place to reside.

Financial implications

- There are no new financial implications from items in this report.

Recommendations

Member are invited to note the report and

1. The updates concerning key concerns from the satisfaction survey, and
2. Consider whether any further funds are required during the 2025/26 budget setting period for any of the items.

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE

Date: Monday 16th September 2024
Title: Public Halls Events Report
Contact Officer: Deputy Venue & Events Officer

Background

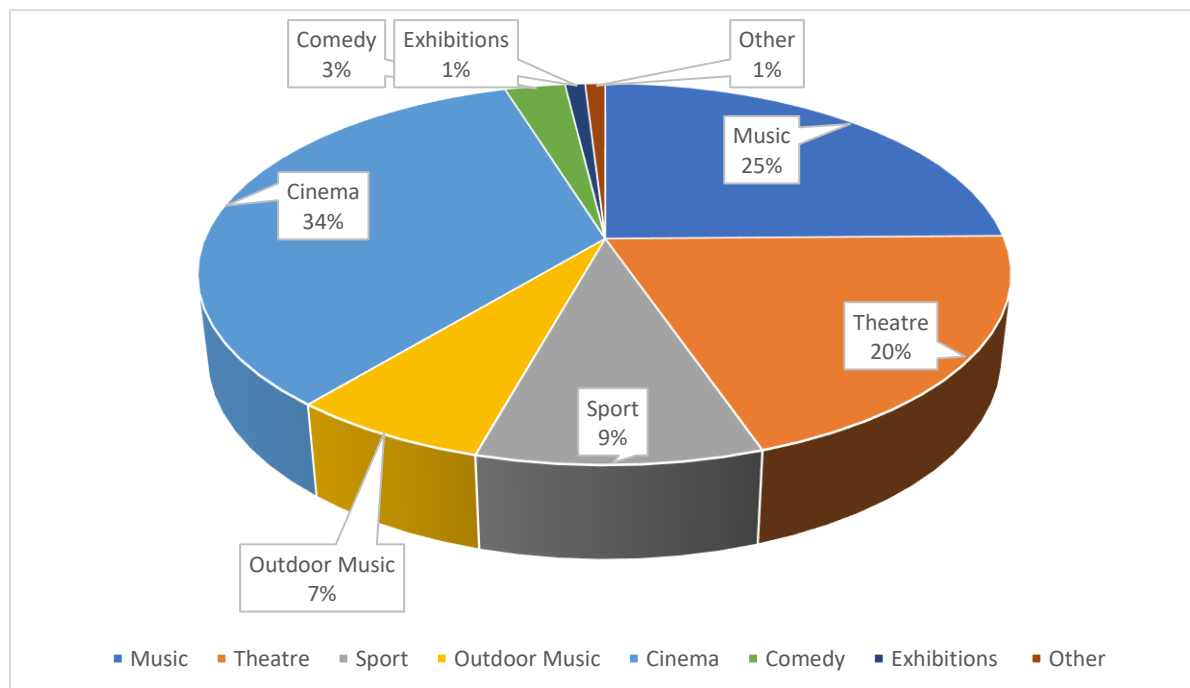
Witney Town Council has an obligation and objectives to provide an affordable, sustainable, inclusive and community arts facility that is valued and supported by the people of Witney and West Oxfordshire.

This includes providing availability to and encourage involvement from the entire community through offering a diverse range of music, arts and cultural events in the Corn Exchange.

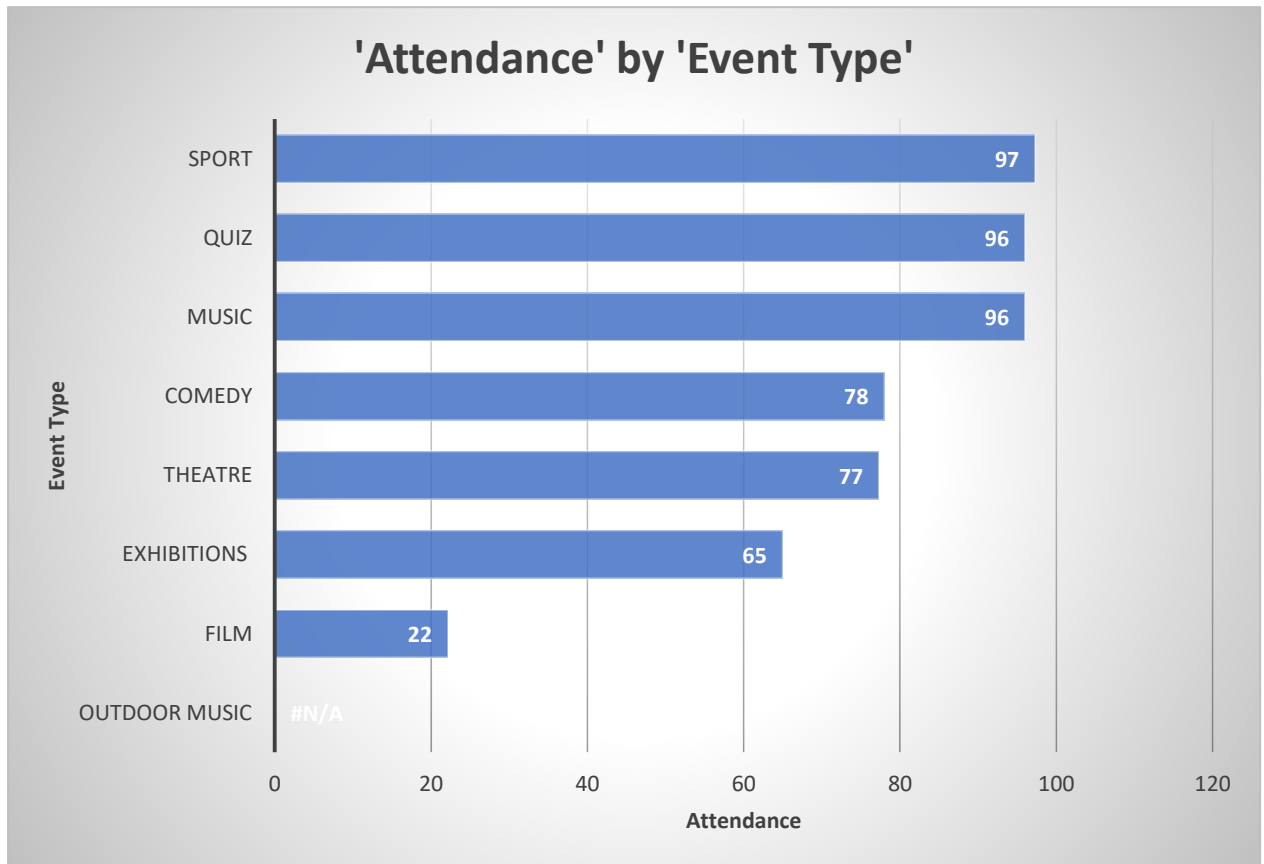
The Council will provide a professional, well-maintained and run hireable space for private events including parties, weddings and conferences.

Current Situation

Over the previous 12 months the chart below demonstrates the usage of the main hall with volumes of events.



The table below shows the average attendance per event for each event category. Please note that this data only reflects events organised by WTC, we do not have attendance data for third-party events or Outdoor Music. However, we have started to request this information from all event organisers going forward.



Recent events

England EURO 2024 Screenings

Screenings of England's EURO 2024 matches on The Corn Exchange Cinema Screen were organised targeting local youth football clubs and families. Witney Vikings Football Club were fully engaged advertising directly to their members and publicly on social media and have shown their appreciation for WTC delivering these screenings.

Lots of people have attended The Corn Exchange for the first time due to these screenings, which will help our public awareness going forward.

Excellent social value for the town aligning with the purpose of the Corn Exchange and business plan.

Officers have worked hard to ensure that these screenings are delivered to a high standard with improvements made to provide a higher quality picture. The hall contained England flags and a EURO's playlist was created for the bar pre-match to enhance the exciting atmosphere.

The pre-match experience for the Final included the town band performing outside the front of The Corn Exchange.

Final attendance figures were 641 attendees across the 7 screenings.

Wedding Fair

The Corn Exchange hosted its first wedding fair since the redevelopment of the Main Hall and decoration of the Gallery Room. This event was in collaboration with Bride & Beautiful Events. The event hosted 24 local business stalls as well as a mock wedding set up to advertise the Corn Exchange as a wedding venue. We had 51 people booked in advance to attend plus several walk ins on the day.

Media from the event is being collated for post-event publicity.

Live Music Outdoors

The Live & Acoustic sessions outside The Corn Exchange, has been a successful series of events. We hosted 6 performances, costing £75 per performer (thanks to Smarts Fish and Chips also contributing £75 per performer), plus one free last-minute performance by myself on 19th July to capitalise on the heatwave.

Each session increased in attendance and bar sales, with some great positive feedback around the "European Holiday Atmosphere" created by the events.

Officers have discussed ways to improve these events for next summer, and how to increase bar sales.

Golden Era Show

Ticket sales were lower than expected for this event. As we were working on a 70/30 ticket split agreement with the artist, there were no risks of running at a loss in terms of event cost.

Officers have agreed that the successful "Shadowing Hank" show should return next year, instead of the Golden Era Show.

Cinema

Grease: Sing A Long – This event ran at the same time as a live music on the square event, with no issues of clashing. The screening was well received by 41 attendees, some in fancy dress! This event

has shown that themed screenings and specials have a greater appeal than the current classic film screenings.

Summer Holiday Cinema – After a hugely successful run of screenings in the summer of 2023, we decided to run these again this year. Despite using the same marketing techniques and channels, this year the screenings weren't as popular. This could be down to a number of factors including improved summer weather compared to last year – however, officers believe it is largely due to a decrease in social media reach on advertising pages such as spotted witney, that were successful last year.

Officers will work on different ways to reach the target audience before confirming future school holidays screenings, to see if the level of interest is worth running going forward.

Classic Film Club – Since restarting after the EURO's, the classic film club attendance has decreased to a level in which is not worth continuing in it's current format. Officers will be pausing this project, whilst working on new ways to deliver these screenings and reach our target audience to improve turnout. A focus on seasonal screenings, such as Halloween and Christmas will take place.

Daytime Cinema – Officers have carried out some market research for daytime film screenings at The Corn Exchange, via feedback forms in the 1863 Café. The quantity of feedback from our customers has been higher than expected, indicating that there is a good enough demand for this within our existing customer base. Therefore, we have started plans to launch these screenings from the start of October.

Third-Party Events

Witney Jazz – Witney Jazz have continued to host popular monthly shows at The Corn Exchange, plus some additional special events.

Disco Inferno (Buttercross Theatre) – A 70's themed musical by local group and regular hirers Buttercross Theatre Productions. The shows took place over the first weekend of September.

Upcoming Events

The Corn Exchange is now entering a busier period for events with a range of public events coming up over the next couple of months, including:

- **"A Fistful of Monday's"** – Country & Western themed show by Balancing Act
- **Yellow Submarine Ceilidh** – Chairty folk concert
- **Witney Wine Festival** – Wine festival organised by Eynsham Cellars
- **Elvis Tribute** – Soundbite UK
- **Queen Tribute** - Soundbite UK
- **The Denotones** – 60's band (WTC promoting with ticket split agreement)

Advent Fayre – Plans are beginning to form for this years Advent Fayre, which will take place on Sunday 1st December. As per previous years, this event requires a lot of assistance from staff and councillors to deliver successfully. We would like to ask councillors to volunteer for either the morning, afternoon or both sessions.

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.

The council will encourage people to walk or cycle to these events and noise levels will be kept to a level where not to cause annoyance to neighbouring businesses and residential.

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.

All events will be monitored to ensure any risks associated with financial loss are immediately identified to enable to action to be taken.

Recommendations

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

1. Members are invited to note the report.

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE



Date: Monday 16th September 2024

Title: Public Halls Report

Contact Officer: Venue & Events Officer

Background

The halls will be welcoming back groups after their summer term break as well as increasing the number of events as we enter the traditionally busier autumn season. There are a number of areas that can be improved on in the halls which are detailed below.

Halls Feedback

Please see appendix for updated Halls Feedback report.

Corn Exchange Gallery Room Conferencing Equipment

The conferencing equipment will be installed by Cloudy IT in the Gallery Room on September 23rd. This updated and professional system will add another great reason for potential hirers to book the Corn Exchange. The system comprises a state-of-the-art rally bar which houses the 15 x optical zoom digital camera as well as the speakers to broadcast meeting attendees into the room. The camera can be set up with programmable settings to allow for close ups on people speaking at the touch of a button as well as allowing public to be focussed on if they are intending to speak during the allocated participation.



Supplementing the rally bar will be four microphone pods which will be neatly set up under the tables and daisy chained together. Not all meeting will require four pods and it's possible to use any number to suit the individual hirers needs

Officers can confirm that the best option for clarity of microphone is to use wired microphones, so these have been chosen. A full report on the installation and functionality of the new system will be provided to Council once Officers have been trained on the use and capability of the new system.

The new projector and screen have been installed by the works team and will be calibrated by Cloudy IT when on site to complete the installation.

Corn Exchange Website

Events Officers are struggling to maximise usage of the Corn Exchange website which was created and now hosted by Rumbi Ltd. It has been used for the past 4 years and currently works fine for basic event updates. Officers feel that it is currently limiting their ability to make the aesthetic changes which would enhance and improve the accessibility and feel of the site.

There are currently limits to what can be created, and simple tasks like page layout changes must be requested to the provider which we are then charged for.

The Venue & Events Officer would like to explore the different options and costings available for a new website provider which would allow for more autonomy for the in-house team.

Flags

Along the side of the Corn Exchange are 4 x flagpole holders that are currently only used for hanging baskets, when they come down in autumn/winter the alleyway looks bare.

The Venue & Events Officer would like to explore the possibility of having custom angled wall flags to hang which would help both visibility and help advertise the Corn Exchange throughout the year.

These flags could be interchanged with specific events, which could be purchased by a hirer and WTC could put flags up for a surcharge. This is a practise already used in different arts centres and would be in keeping with the look of the building. As the flagpole bases are already installed Officers feel it would be beneficial to get them used with the only expense being the flags themselves. The Venue & Events Officer could get full costings if members were keen to progress this idea, and present at the next HC&A meeting. Flags are approximately £75+VAT for durable all-season flags.



Example flag and Corn Exchange Newbury

Digital Notice Boards

The Venue & Events Officer would like to explore the possibility of installing digital notice boards at the front of the Corn Exchange where there are currently two wooden notice boards. The idea would be to house the digital boards in the existing frames to preserve the look of the front of the building. These would allow hirers to send digital copies of their event posters which could then cycle through until a set time, reduce the need to print and enhance the look of the hall with this modern twist on an existing feature.

The Venue & Events Officer can get full costings if members would like to consider this option, with initial research showing boards to cost in the region of £280.00 each.

Outsourcing Marketing

Officers would like to investigate the possibility of bringing in an external company to advise and give guidance on the best possible way to market the halls moving forward. Officers do spend time marketing using usual methods including social media and physical advertising, however the input from a third party might provide a solution and insight for a wider scoping marketing programme which could enhance the reach and demographic of possible attendees.

Internal Notice Board

The noticeboard located in the lobby area (opposite disabled toilet) is old fashioned and out of step with the current direction of the Corn Exchange refurbishments. The Venue & Events Officer would like to remove the current board (look to repurpose at another location) and replace with a board more in keeping with the modernisation of the hall. If in favour all costs and choices can be presented at the next HC&A meeting.



Example 'baroque' notice board

1863 kitchen Facilities

The café and bar are growing in daily footfall and the Café Manager would like to explore the possibility of renovating and upgrading the kitchen facilities in both the small kitchen behind the bar and the larger kitchen which leads into the hall. Mainly the refurbishment of

the larger kitchen in the Corn Exchange to make it easier to prep food, keep clean and modernise. Currently the kitchen has been adapted from before there was a café, but demand now requires an update. Stainless steel work surfaces, redesign of layout and functionality as well as additional cupboard space. This would allow the café to be more dynamic in its offer as well as satisfying the FSA when they inspect the business.

1863 Feedback (June – August)

Date Inputted	Service Rating	Ambience Rating	Food/Drink Rating	What did we do well today?	How could we improve?
04 June 2024	5	5	4	Polite greeting.	Change the music!
06 June 2024	5	3	4	Cake was lovely. Service was great.	
06 June 2024	5	5	4	The showing of the D-Day film was great; very poignant in view of today's date plus rations !!	More of the above @ £2 a go would tempt us over 60's in !!
07 June 2024	4	4	4	Always nice + friendly welcome, a nice calm oasis.	hmm - not sure you can :)
07 June 2024	5	5	5	Excellent service as ever - Thank you.	Keep doing what you are doing. Personal service - excellent.
07 June 2024	5	5	5	Lovely service with smiley faces. Coffees always great & cake selection always tempting!	N/A!
10 June 2024	5	5	5	Service is always great.	A few more tables for 2. Coming in on your own and sitting at a table for 4 is uncomfortable & means groups of 3 or 4 walk out if café is full. More choice of newspapers. Not everyone wants to read the Mail & there are several copies of it. Can we have a copy or two of the (Independent) as well please.
10 June 2024	5	4	5	Service was excellent. Daisy's art was fantastic.	Provide Stevia to sweeten drinks.
14 June 2024	5	5	5	Always a good service. Enjoy meeting friends here for a very good coffee and fruit tea.	We often wander into Witney centre on a Sunday and would love to have our drinks at The Corn Exchange rather than their competitors.
21 June 2024	3	5	5	EVERYTHING!! Smiles all round.	All Ok as it is!
22 June 2024	5	4	4	Good value, not overly expensive. A lovely space on the square.	Just doing what you are. My husband can get in with his wheelchair. Can be a bit noisy.
27 June 2024	5	5	5	Smile.	Keep smiling. Change Newspaper.
27 June 2024	5	5	5	Early opening time very useful.	Stop the music. It destroys the restful atmosphere and intrudes on conversation.
27 June 2024	5	5	5	Very well 10/10	
26 July 2024	5	N/A	N/A	Friendly Service.	Newspapers to be added.
26 July 2024	5	N/A	N/A	Service.	Newspapers are an absolute must
27th July 2024	5	5	5	Friendly service.	
30th July 2024	1	4	3	Coffe cake.	Always slow service. When you clear a table have a cloth to wipe the table.
31st July 2024	N/A	N/A	N/A		Why no newspapers.
31st July 2024	5	5	5	Same amazing.	Stay as good as you are.
31st July 2024	3	3	3	Service is good (table service). Very polite.	Table and chairs where the sofas are. Keep doing what you do.
31st July 2024	3	3	3	Everything.	Would it be viable to have a trial of 1 table for 2-3 people available to reserve? You get sooo busy, especially in the winter.
31st July 2024	4	4	4		Newspapers needed.
31st July 2024	1	N/A	N/A	N/A	Female Manager at front of house. Would have been nice to have felt welcome but never, so walked out!
1st August 2024	5	5	5	Lovely drink and great service.	
2nd August 2024	5	5	5	I felt awkward sitting on a table for 4, but when I suggested to the café manager that I move to a smaller one which was then free, she said "Absolutely not - feel free. And then I was joined by a lady, same age as me, who obviously needed to talk. Shes had a lot of illnesses and difficult life situations. Actually, I'm driving her to a nice cafe outside of Witney this afternoon.	Cant really think of anything except maybe play some classic FM
5th August 2024	5	5	5	Everything.	
10th August 2024	5	5	5	Served us in a pleasant and courteous manner, even though they were busy.	Cant think of anything.
15th August 2024	4	4	4	Pleasant friendly staff.	Softer Seats. Only 2 tables have padded seats.
15th August 2024	5	5	N/A	Lovely service and coffee.	Bring back the newspapers please. Especially the Guardian.
15th August 2024	5	5	5	Happy smiley people.	Be more you.

Feedback is in the majority positive showing the levels of service are generally being adhered to, there will always be opportunities to improve, and any less positive work=ds will be taken as the constructive criticism they were intended to be. The Venue & Events Officer and the Café & Bar Manager hold weekly catch ups to continually look at ways we can improve our working practise.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – Improved marketing may improve communications to harder to reach groups
- b) Biodiversity – No impact
- c) Crime & Disorder – No impact
- d) Environment & Climate Emergency – The change to digital advertising will help reduce the amount of paper used and make the Council more sustainable.

Risk

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

Financial risk – the Council must balance the needs of a growing hall against its running costs and social value provided. All items suggested will be included in the Corn Exchange Business Plan.

Advice will be sought from the Planning Authority regarding the flying of flags from the building.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

Benefits to the Community – the continued enhancement and expansion of the facilities at the Corn Exchange provides a social benefit to several sections of the community.

Financial implications

Described here or as stated in the report above.

- The conferencing facilities have been delivered within the agreed budget
- All other costs are unknown, but if in favour of the suggestions, officers will report back to the next meeting in time for 2025/26 budget-setting.

Recommendations

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

1. That Officers explore the possibility and cost of a new website provider.
2. That the possibility of digital notice boards is explored and fully costed.
3. That a new notice board is costed for the Corn Exchange lobby area.
4. That Officers explore the possibility of external flags to be hung down the alley on the side of the hall.
5. That the Café and Bar Manager, with support from the Venue & Events Officer, works on obtaining quotes to upgrade/update the existing kitchen in the Corn Exchange.

Halls Feedback: The Corn Exchange and Burwell Hall - Rating 1-5 (1 = poor and 5 = excellent)

Date of Booking	Venue	Service/booking experience	Cleanliness of venue/room	Value for money	Staff courteousness and general comments	Customer/Organisation/Business
3rd January 2024	5	5	4	5	The team were all very friendly and helpful	Estelle Manor
Ongoing	5	5	5	4	Hollie was brilliant and really helpful in organizing the booking. The space is really great for what we need. The only thing is that we don't use the full 4 hours!	My Life My Choice - Self-Advocacy Group
Ongoing	5	5	5	5	Our event went really well because of all the wonderful help we received. Hollie was great and helped enormously to find and book an appropriate date for us. Vicky-Ann set up the hall; arranging tables and chairs just as we wanted, and when it came to clearing away, Vicky Ann was excellent; nothing was too much trouble. We could not have managed without any of them. Thank you all very much indeed.	Arts Society Afternoon Tea
Ongoing	5	5	5	5	It would be useful if the kitchen toilet could be repaired; it has been leaking for months. Also the third ladies toilet could be repaired.	M.S Society
Ongoing	5	4	5	4	We have been using the venue for many years. We've used many rooms and have always been adaptable as to the rooms we can use. The rubbish bins have often been full and left full from an event the night before. Be nice if they could be emptied.	Mynt Image
23rd March 2024	3	5	5	5	The hall was fantastic, great price and easy to book, unfortunately the day we hired it was the same day as a football match, so my guests really really struggled to park and we had to keep someone on the door to stop many people just walking in, it was a children's party so we had to be quite weary.	
Ongoing	5	5	4	3	In terms of value for money it would be better if there was an option to pay an hourly rate rather than just a flat rate for a 4 hour block. I pay for a 4 hour block but currently only use the hall for 3 hours. Also, perhaps it is teething issues but the heating never seems to be right since being remotely controlled. It has often been quite hot in the hall lately, especially if the sun is shining through the windows and there is no way to control it.	Monkey Music
Ongoing	5	5	5	5		Witney Jazz Club

HALLS, CEMETERIES AND ALLOTMENTS



Agenda Item: Langdale Hall Renovation & Madley Park Hall Partition

Meeting Date: 16th September 2024

Contact Officer: Project Officer

Langdale Hall Renovation:

Background

Built in 1927 as a Drill-Hall for the Oxfordshire Light Infantry regiment, this building has a rich history, which needs to be preserved.

The building is looking tired and Witney Town Council are undertaking an energy efficient project.



Current Situation

The project scope consists of 3 areas:

1. Flat roof repair
2. Replace windows with UPVC energy efficient units (in keeping with building style)
3. Repair and upgrade outside render

Officers initially evaluated this project as one large major project, but upon engagement with local builders they confirmed the estimated cost would be in excess of £150,000.

The Councils available budget for this building is £10,000, which means it would be reliant on significant third-party funding and contribution from the tenants.

Therefore, officers advise that the work is separated into 3 smaller projects and prioritised in the following order:

1. Roof
2. Windows
3. Render

Officers have engaged with the tenants Inclusive Care & Education Ltd (ICE) and have agreed a fund-raising strategy to explore funding options and joint applications to raise money to cover the costs of each smaller project.

WTC and ICE in partnership are currently working together on the strategy and officers will provide updates.

Environmental impact

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – The current tenant provides support to provide inclusive, sociable learning and leisure to people aged 18+ all year round these repairs will support this service provision.
- b) Biodiversity - None
- c) Crime & Disorder – The repairs to the windows will improve the security of the building
- d) Environment & Climate Emergency - All 3 smaller projects aim to improve the thermal efficiency of the building which will reduce energy consumption and improve energy bills

Risk

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

- The roof repair will stop current water leakages ensuring a safer, more comfortable environment for users
- Replacing windows will also improve building security
- Roof repair will prevent long term damage to building interior, thus avoiding potentially larger bills in the future.
- Maintain the good relationship with the current tenants and reduce risk of them leaving and potentially displacing local users.

Social Value

- Restoration of a historic building will instil a sense of community pride
- Ensure a longer-term future for a valued tenant who provides a valuable community service.

Financial implications

- WTC do not have the budget available, but officers are working with the current tenant to explore funding options to cover the cost of the smaller projects.

Recommendations

- This report is for update purposes however officers welcome any questions councillors may have.

Madley Park Hall – Folding Door Replacement Project

Background

Madley Park Hall was built in 2011 as a modern community hall, which offered a versatile interior with folding doors to transform the interior into 1 large hall, or 3 smaller halls. Unfortunately, one set of doors has become problematic and created a public safety issue. Despite best efforts to repair, the folding doors continue to be a drain on the trustee's finances. As Landlords, WTC have agreed to support them with a solution.



Current Situation

- Approval to replace the problematic doors was agreed by this Committee ([H378](#) Refers) on 8 July 2024. As a result, officers have instructed the work which will commence on 9 September 2024, with a proposed completion by the 13 September 2024.

Environmental impact

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality - None
- b) Biodiversity - None
- c) Crime & Disorder - None
- d) Environment & Climate Emergency – The chosen design will help reduce the transfer of heat loss to and from the main hall thus reducing energy bills.

Risk

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

- A partition wall improves user safety and reduces risk of damage to hall interior

Social Value

- Hall will become a safer environment for sports and social activities for the community

Financial implications

- The chosen contractor was H&BO, who are highly reputable builders who have previously completed work for Witney Town Council in the Corn Exchange to a high standard. Their quote was £9,140.41 (inc VAT).

Recommendations

- This report is for update purposes however officers welcome any questions councillors may have.

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Document is Restricted

HALLS, CEMETERIES & ALLOTMENTS COMMITTEE



Agenda Item: Windrush Cemetery - Memorial Monolith

Meeting Date: Monday, 16 September 2024

Contact Officer: Operations Manager

Background

Officers reported to the council on the poor condition of the memorial tree at Windrush Cemetery at the last Halls Cemeteries and Allotments meeting on the 8th of July 2024. The council agreed to relocate the area for fixing plaques to a more suitable location and instructed officers to research the installation of a memorial monolith where plaques could be fixed.

Current Situation

Location

The area selected (see red square marked below) is within a small grove of trees, which would be close to the current paths of the cemetery and avoid some of the worst water logging in the cemetery. As the cemetery develops additional paths are planned close by to this area and it would be left undisturbed by the current cemetery extension plans.



Monolith

Officers have researched into stone, wooden and metal monoliths. A metal monolith would be considerably more expensive than wood or stone so that option has been excluded. A monolith with a height of 1500mm and 900mm width will be installed with around 500mm underground.

Oak

Would be a more modern approach and separate it from other gravestones in the cemetery. A wooden monolith would be easier to adjoin memorial plaques to and remove if they need reengraving. The oak would weather in years and grey however this is a natural characteristic. The oak monolith would be from one seamless piece of oak sanded smooth with safety edges around it.

Stone

To keep the cost comparable to a wooden option officers have sourced the monolith directly from a quarry. The cost for a memorial measuring 2000mm in height from a stone mason was in excess of £5,000.

Stone would be a more traditional appearance for the cemetery however adjoining plaques is tricky and if they need to be removed for re-engraving it can damage the stone. The monolith would be cut from a sandstone rock and the surface honed for a smooth appearance.



Memorial plaque

The new plaques would be stainless steel, and measure 120mm x 50mm. With gaps between installations and a border around the monolith, it would fit approximately 66 plaques. If the council continued with the current memorial plaque charge this would cover the cost of the monolith after approximately 23 plaque installations.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality - None
- b) Biodiversity - None

- c) Crime & Disorder - None
- d) Environment & Climate Emergency - There will be minimal distribution to the ground and all trees will be unaffected by the installation.

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 raised in the report to the council on the 8th of July, holders of current plaques installed on the tree guard may complain about the relocation. It would be recommended that all those plaques will be re-ordered and installed at the cost of the council only if requested by applicants

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

Financial implications

- Windrush Cemetery Property maintenance budget 302/4036: £2,000. Which could be used for a new memorial fixing solution.
- Windrush Memorial Maintenance budget 302/4355: £2,000, which could also be used to cover the cost of plaques needing to be relocated
- Sandstone monolith 2000mm high x 900mm wide, £885 not incl VAT
- Oak monolith 2000mm high x 900mm wide, £850 not including delivery or VAT
- The current charge for a plaque installation is £60.50 this includes the administration fixing and plaque.

Recommendations

Member are invited to note the report and

1. Approve the installation of a new Memorial Monolith
2. Choose a material option as outlined in the report for the Memorial Monolith, Oak or Sandstone.
3. Consider if a rise in the cost of memorial plaques is required
4. Approve that relocation costs of current plaques installed on the tree guard will be covered by the Witney Town Council if requested by applicants.