

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

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

PRESENT: Cllr Andrew Briers (Chair)  
Cllr Gareth DeBoos  
Cllr Mary DeBoos  
Cllr Rae Frederick  
Cllr John Haywood  
Cllr Peter Kelleher  
Cllr James Swyer  
Cllr Glenys Turner

IN ATTENDANCE: Chris Wilkins, Town Clerk  
Nicola Vodden, Office Manager  
Kelvin Wentworth, Grounds Manager  
Cllr Philip Day

ABSENT: Cllr Janet Georgiou  
Cllr Becci Windsor (Vice Chair)

## OS/6293 PUBLIC PARTICIPATION

There were no members of the public present.

## OS/6294 APOLOGIES FOR ABSENCE

Apologies for absence had been received from Cllrs Georgiou and Windsor.

## OS/6295 DECLARATIONS OF INTEREST

There were none.

## OS/6296 MINUTES OF THE PREVIOUS MEETING

**RESOLVED:** That the minutes of the meeting held on 4<sup>th</sup> October 2023, having been circulated, be approved and signed as a correct record.

## OS/6297 CARVERS WORKING PARTY

Members received notes of the Carvers Working Party meeting on 4<sup>th</sup> October 2023 (*Annex A*). Cllr Frederick reported that another meeting of the Working Party had been held prior to this Committee meeting. The consultation on the Carvers Masterplan was complete and matters were progressing.

Paragraph 4 of the notes summarises the responses received from the public consultation and the agreed responses. Some supported themes have been considered and will be taken

Page 1 of 5  
Chairman's initials



forward outside of the masterplan. The landscape architect has been asked to consider some other supported themes for inclusion in the masterplan. Reasons have been provided for those themes not supported.

It was noted that the masterplan does not feature the cricket provision. This is because the masterplan proposals were outside of the cricket pitch area, however it was accepted that this should be noted in the documentation. The pavilion is not within the scope of the plan, but Members felt it could be improved in some way and the representation of the sheds shows the footprint as if planning permission had been granted.

**RESOLVED:** That the notes of the Carvers Working Party meeting on 4<sup>th</sup> October 2023 (*Annex A*) be received.

#### **OS/6298**

#### **EVENTS MANAGEMENT**

Cllr Frederick presented the notes of the Events Management sub-committee meeting on 18<sup>th</sup> October 2023 (*Annex B*). She reported that all was in place for the fireworks event on Sunday 5<sup>th</sup> November and arrangements for the Christmas event on Sunday 26<sup>th</sup> November were also in hand.

**RESOLVED:** That the notes of the Events Management sub-committee meeting on 18<sup>th</sup> October 2023 (*Annex B*) be received.

#### **OS/6299**

#### **GROUNDS MAINTENANCE OVERSIGHT**

The Grounds Manager paid tribute to the grounds team who have a wealth of experience and commended them on their hard work, commitment and long service. He gave examples of their individual strengths and commented on how much pride they take in their work.

He explained the variety of work undertaken, to what extent this includes contract work, and how the creation of the Grounds Manager role has impacted on the team, with a majority of time now spent in the office.

He put forward suggestions of additional work which could be undertaken if there was an additional member of staff and the implications for managing routine maintenance work if the team was to remain the same size. Any changes in this regard would impact on the Vehicle and Machinery Replacement Plan, which was discussed later in the meeting.

It was agreed that a detailed report be prepared outlining all of the options in respect of workload, contract work, regular maintenance, manpower and the impact this has on the equipment required and the proposals to improve the ground teams sheds. The totality of the situation needs to be brought together, so decisions can be made on the direction to follow.

In relation to projects, the town roundabout gardens had been re-planted with pollinator-friendly species and there were new gardens in Jubilee Gardens and at the cemetery. RACE and its team had helped with this and had provided plants and compost for Gateway Square. Kay Sutton and Sue Treleaven and their team had taken over planting, weeding and watering of the gardens in Gateway Square. He thanked all of the volunteers and RACE for the help, advice and support they have given the grounds team.

Members thanked the Grounds Manager for his presentation and asked that the Council's recognition of the amazing work the team does be passed on to them.



**RESOLVED:** 1) That the Grounds Manager’s verbal report be received; and  
2) That a report be prepared detailing the issues faced by the grounds team and the alternative solutions available and be presented for consideration at a future meeting.

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|--|
| <b>ACTION C Wilkins / Kelvin Wentworth</b> |
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**OS/6300  
VEHICLE & MACHINERY REPLACEMENT PLAN REVIEW**

The Town Clerk presented the plan (*Annex C - updated*) in detail and indicated that there were serious budgetary implications which needed to be considered. Its purpose is to enable the calculation of transfers to the earmarked reserve, required each year, to cover the projected costs across a 10–12-year period. This feeds into the reserve policy and budget setting process. The previous plan had been overtaken by recent increases in inflation and was relatively unsophisticated anyway. A lot of work had therefore been done to update the estimated replacement costs and present the information using better graphics.

Page 1 provides a description of vehicles and larger items of machinery which the plan covers. Some changes had been made to the estimated year of replacement and the colour indicates when the item needs replacing. Some are replaced twice over the life of the plan. Replacement costs have been calculated by using the current cost and factoring in inflation. It has been assumed that there will be some residual cost and proceeds from disposal have been estimated. The batteries for the hand tools had been factored in (twice), but not the tools themselves as they don’t meet the threshold for inclusion in the plan and will be treated as a revenue expense.

Page 2 shows the net cost of replacing equipment by year. This is a new format and auto updates as figures on page 1 change. Including the assumptions for inflation, this provides a forecast of replacement costs.

Page 3 shows the start of year balance, planned transfers into the earmarked reserve and the projected balance, year on year. It is suggested the annual transfer in is raised from £11,000 to £20,000 producing the graph shown (blue = transfer in, red = funds out). The green line represents the end of year reserve balance and the projection illustrates that in a few years’ time the reserve is negative and never recovers. Changes need to be implemented before setting the budget for 24/25 to ensure that the green line stays above zero. The Town Clerk suggested some ways of improving the outcome.

Members agreed it was likely to require a combination of measures, but initially asked that the same application of inflation be applied to the level of transfers into the reserve as has been applied to the costs going out. Once this ‘base position’ is available, further decisions can be made to bring the green line up. Adding funds from the General Reserve was considered, but the associated risks needed to be understood. It was felt risky putting replacement dates back. It was also suggested that the amount transferred in each year could be increased and the size of the grounds operation reviewed, possibly removing some of the kit and the need to replace it. It was noted that in terms of income, there were possible increases to the precept to be expected in future years, which may offset increasing costs and possible enhancements to CIL receipts which could pay towards capital projects.

**RESOLVED:** That the Vehicle and Machinery Replacement Plan be remodelled to factor in inflation to the annual transfer onto the reserve and the plan be reconsidered to agree other measures necessary to ensure adequate provision is maintained.



**ACTION C Wilkins / Kelvin Wentworth / Rory Fitzgerald**

**OS/6301  
GROUNDS SHED PROJECT UPDATE**

The Town Clerk updated the Committee on the grounds shed project (*Annex D*). Plans had been revised and pre-application advice obtained. Alternative options had been considered unviable and the recommendation was to proceed with a planning application even though there had been some negative feedback from the Planning Officer.

Members expressed thanks to officers and the planning consultant for the work undertaken. The design and access statement would support and strengthen the application. Current funding provides for the feasibility study and planning application. If granted, funding arrangements for the project would need to be considered, including the likelihood of a Public Works Loan Board loan.

**RESOLVED:** 1) That the update on the grounds shed project be received; and  
2) That Officers recommendation to submit a planning application to NFDC be approved.

**ACTION C Wilkins / Kelvin Wentworth**

**OS/6302  
CEMETERY MEMORIAL WALL**

Members considered the Town Clerk's report on the cemetery memorial wall (*Annex E*). He explained that the costs had increased. The increase represents the costs associated with obtaining specialised professional support to assist with preparing the procurement paperwork and to oversee the process. An architect had been instructed and he advised the fees are reasonable for a project of this nature. It was suggested the additional cost be met from Community Infrastructure Levy (CIL) receipts.

**RESOLVED:** 1) That the overall business case for the project be approved; and  
2) That the service and fee proposal from the architect be agreed.

**RECOMMENDED TO POLICY AND FINANCE COMMITTEE:**

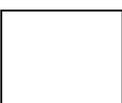
That the architects' fees for the cemetery memorial wall project of £6,500 be funded from the CIL reserve.

**ACTION C Wilkins / R Fitzgerald**

**OS/6303  
COMMITTEE BUDGET**

Members considered the Finance Manager's report (*Annex F*). In respect of the revised budget for 23/24, paragraph 2 indicates the net increase over the original budget and the reasons for this. Paragraph 3, explains how the draft Committee budget for 24/25 has been prepared. No decision had been taken on the application of inflationary changes and it does not take account of any new bids to be brought forward.

In relation to the earlier discussion on the grounds contract work, the income generated is highlighted (*Appendix B, page 3*). Any future proposed variation to this amount would be considered as part of the vehicle and machinery replacement plan. If presenting an option to not to replace certain machinery, it would be modelled on the basis that the corresponding income would be removed.



With reference to the columbarium project (Appendix A, no.2), and the recommendation earlier in the meeting to revise the budget further from £31,000 to £35,000, this figure will need to be adjusted once this is approved by Policy and Finance Committee. As this would be funded from reserves, this change would not affect the revenue budget.

- RESOLVED:** 1) That the draft budget and proposals for 2024 / 25 (*Appendices A and B*) be approved;  
2) That no new bids be put forward by the Committee at this stage; and  
3) That in relation to fees and charges, they be increased for 24/25 in line with the accepted rate of inflation (CPI).

**ACTION R Fitzgerald**

**OS/6304  
PROJECTS (current and proposed)**

The updated report had been circulated with the agenda (*Annex G*).

RLOS17 New allotments site - The Town Clerk reported that the transfer of the allotment site at Crow Arch Lane had been completed.

RLOS24 Poulner Lakes Circular Path – The path was complete and the re-modelling work to help with drainage issues had been completed. Its performance will be monitored through the Winter.

**RESOLVED:** That the updated projects report be received.

There being no further business, the Chairman closed the meeting at 8:35pm.

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

RECEIVED  
25<sup>th</sup> October 2023

APPROVED  
1<sup>st</sup> November 2023

TOWN MAYOR

COMMITTEE CHAIRMAN



## Carvers Working Party

### Notes of meeting held at Ringwood Gateway on Wednesday 4<sup>th</sup> October 2023 at 6pm

Present: Cllr Rae Frederick (Chair)  
Cllr Andy Briers  
Cllr Janet Georgiou  
Cllr Peter Kelleher  
Cllr Becci Windsor

In attendance: Christopher Wilkins – Town Clerk  
Charmaine Bennett – Clubhouse Manager

Absent: Cllr Mary DeBoos

#### 1. APOLOGIES FOR ABSENCE

The Clerk reported apologies for absence had been received from Cllr M. DeBoos.

#### 2. DECLARATIONS OF INTEREST

No disclosable pecuniary interests were declared.

#### 3. NOTES OF PREVIOUS MEETING

The Notes of the meeting on 6<sup>th</sup> September 2023 were approved for signature by the Chair as a true and correct record.

#### 4. CARVERS MASTERPLAN

Cllr Frederick summarised the responses received to the public consultation on the completed Masterplan (see Appendix 1). After noting that this fuller appraisal supported the impressions that were reported to the last meeting it was agreed that the issues raised should be considered in turn with a view to the Town Clerk then submitting a brief to the landscape architect, Richard Connell, to advise on changes to the Masterplan.

| Comment theme  | Agreed response   |
|--|---|
| Water play feature – the single most requested item not included in the current Masterplan               | <b>Supported</b> - Ask Richard to consider whether and where something of this kind might be added  |
| Trampolines  | <b>Not supported</b> - For reasons of cost, space and safety we should stick with the current single trampoline only  |
| Playhouses and a ball pit  | <b>Not supported</b> - Owing to the difficulty of keeping these clean and safe and similar provision elsewhere locally neither should be added to the plan                        |
| Pump Track – a circular track for use especially by younger children as an alternative to the skate park | <b>Supported</b> - Ask Richard to consider whether and where something of this kind might be added (but as a lower priority than the water play feature if space is constrained). |
| Drop-off zone in and fencing around the car parking  | <b>Supported</b> - Ask Richard to advise on adding these.   |

|   |   |
|---|---|
| Drinking water fountain                         | <b>Supported but</b> - capable of being added whenever resources allow so no need to include in a strategic plan.   |
| Toilets accessible when the Clubhouse is closed | <b>Supported but</b> - staffing and liability issues take this outside the present remit. Look to address by increasing the Clubhouse hours as use of it grows.                     |
| More picnic benches.                            | <b>Supported but</b> - capable of being added whenever resources allow so no need to include in a strategic plan.   |
| Vending machines                                | <b>Not supported</b> - serve no clear need/purpose.   |
| Projector/Entertainment screen                  | <b>Supported but</b> - capable of being added whenever resources allow so no need to include in a strategic plan.   |
| Open the park more to the road                  | <b>Not supported</b> - Given the local topography and hard features like the skate park, removing the hedge would cause ecological loss for little or no enhancement to visibility. |
| Designated dog-walking area                     | <b>Not supported</b> – Insufficient space   |
| Signage from town centre                        | <b>Supported</b> – Ask Richard to advise on options   |

The Clubhouse Manager stressed the need to retain enough open and uncluttered space to accommodate events like the Ringwood Grand Fireworks (unless a decision is taken to move these to The Bickerley - which would be outside the remit of this Working Party).

The Town Clerk also gave a brief verbal report on discussions that he and the Deputy Town Clerk had had with District Council officers and with a representative of Taylor Wimpey (the prospective developer of the strategic housing site off Hightown Road) about the possibility of securing funding for elements of the Masterplan via the section 106 process. At this stage, there is no clarity about the possible amount or timing of such funding but it is a distinct possibility.

**ACTIONS:** 1. The Town Clerk and Cllr Frederick to prepare jointly a brief to the landscape architect to modify the Masterplan accordingly.

## 5. NEXT MEETING

The previously agreed programme includes a meeting at 6pm on Wednesday 1<sup>st</sup> November at Ringwood Gateway.

There being no further business, the meeting closed at 6.54pm.

RECEIVED  
1<sup>st</sup> November 2023

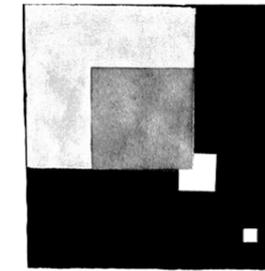
APPROVED  
1<sup>st</sup> November 2023

COMMITTEE CHAIR

WORKING PARTY CHAIR



A



NEW ENCLOSURE  
LANDSCAPE CONSULTANTS

specialists in the creation of spaces  
for people and nature

## LANDSCAPE MASTERPLAN

Carvers Recreation Ground

*for*

Ringwood Town Council

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Wednesday 28th June, 2023  
Project reference: 361\_Carvers Recreation Ground

Rev: First issue (23rd June, 2023)  
A (28th June, 2023) Additions to masterplan package

Contact us ...

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## I N T R O D U C T I O N

A masterplan is a dynamic and ever changing entity, nevertheless, this masterplan presented herein, can be considered final in that it draws to a close the culmination of a multi stage process that has included town councillor consultation meetings, site visits, and discussions around outline sketches. It is the intention to disseminate the work more widely for comment in due course. It is at this stage that it again becomes malleable as the masterplan responds to comments received and the stakeholders of Carvers Recreation Ground look ahead to realising the masterplan on the ground.

The overall purpose of the masterplan is to ensure the development of the recreation is coherent, attainable, and pertinent to the needs of the community which it serves. It aspires to provide a shared vision of the recreation ground.

The masterplan is presented in three parts:

- 1 - a high level appraisal of landscape context across regional, town, and site scales;
- 2 - the masterplan itself complete with concisely annotated guidance notes;
- 3 - and a break down of the main moves proposed for the recreation ground with accompanying precedent images and high level notes on considerations required for more detailed design work as and when required.

This work takes the meaning of landscape in its broadest sense. We are not just talking about formulating proposals for shaping landform and planting on the land. Rather, how we can compose a positive future vision for the recreation ground that considers the diverse human and natural influences that feature at the recreation ground, in Ringwood, and the wider surrounding landscape.



**Regional**

Ringwood’s wider landscape setting is influenced by the Avon Valley to the east and the New Forest to the west (fig 1). Each of these components are highly valued landscapes and should be used to inform decision making and the design of Carvers Recreation Ground. This is particularly relevant for any future, more detailed exploration of proposed works at the recreation ground, which will demand a clear demonstration that landscape context has been understood and is reflected in proposals for change at the recreation ground. Whether that be appropriately selected plant species to reflect the local native flora, to ensure the local regulatory context has been adhered to, or to secure funding for works implementation.



Figure 1: Regional Context: site (red star); River Avon (blue fill); green (New Forest NP); urban area (yellow)

**Local**

Carvers Recreation Ground’s proximity to Ringwood Town centre serves as a great opportunity to make the two more accessible to each other (fig 2). The potential of Carvers as a major destination in Ringwood can be made clearer through encouraging easier access and more attractive routes to journey there.



Figure 2: Local Context: site (red star); town centre (orange star); River Avon (blue fill); New Forest NP (green fill); 500m and 1km distances from Carvers (inner and outer dashed yellow line)

**Site**

There are a number of green spaces in close proximity to Carvers Recreation Ground. Many of which have more of a naturalistic quality. They are typically modest in size. The Avon Valley Path runs closely to the west of the site (fig 3). It is clear that any proposals for the recreation ground are informed by these neighbouring green spaces. Most notably, how they might be better connected in terms of the ecology of the area but also better connected for the people of Ringwood. By extension, it is important to assess the recreational offering of these other spaces to ensure that the proposals at Carvers are pertinent to the needs of the town. That they compliment the existing offering.

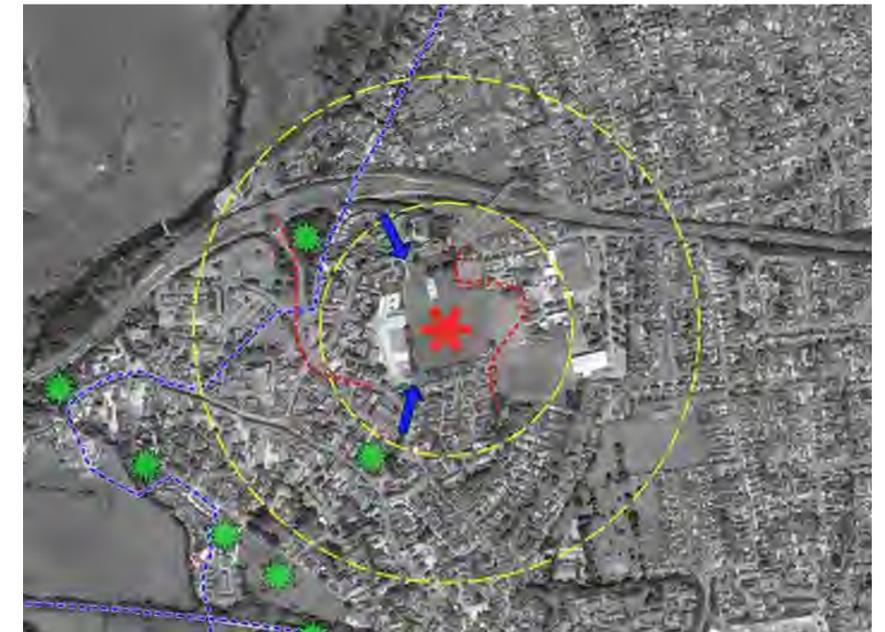


Figure 3: Site Context: site (red star); neighbouring public open spaces (green star); points of access (blue arrow); Avon Valley Path & other PRow (blue dashed line); barriers to entry/access - perceived and actual (red dashed line); 250m and 500m distances from Carvers (inner and outer dashed yellow line)

## C H A R A C T E R A R E A S

- Ⓐ Clubhouse Reimagined
- Ⓑ Pavilion Link
- Ⓒ Space of Reflection
- Ⓓ Multi-use Games
- Ⓔ Open Glade Woodland
- Ⓕ Ecology Activity Trail
- Ⓖ Newly Presented Entrances
- Ⓗ Edge Avenue Path
- Ⓘ Open Recreation
- ⓵ Car Parking Resolved

### Notes

Please refer to the preceding sections for further information regarding character areas. The masterplan on this page is for illustrative purposes, please refer to the end of the document for a scaled version.



C H A R A C T E R A R E A S

- (A) Clubhouse Reimagined
- (B) Pavilion Link
- (C) Space of Reflection
- (D) Multi-use Games
- (E) Open Glade Woodland
- (F) Ecology Activity Trail
- (G) Newly Presented Entrances
- (H) Edge Avenue Path
- (I) Open Recreation
- (J) Car Parking Resolved

Notes

Please refer to the preceding sections for further information regarding character areas. The masterplan on this page is for illustrative purposes, please refer to the end of the document for a scaled version.



As the scheme matures, notably with regard to the proposed new trees, the atmosphere of the recreation ground will evolve. The projection to the left shows in simple terms what the canopy cover might look like as the trees reach maturity (~25-50 years) and takes into consideration the growth habitat of the type of trees that will be specified.

Although not shown, it is reasonable to expect existing trees will grow larger and in some instances get to the end of their lives. In the instance of the latter it is suggested that in addition to the proposed new trees, additional successional tree planting is considered to ensure the tree stock remains vibrant and healthy.

**Notes**

The masterplan on this page is for illustrative purposes, please refer to the end of the document for a scaled version.



## I M P L E M E N T A T I O N

There are some elements of the masterplan that will be relatively easy to implement. First and foremost, by altering the mowing regime the 'wildflower' areas can begin to be established. Depending on the desired outcome it may be that the areas in question are specially prepared and seeded. Much of the tree planting, particularly in areas away from elements of the masterplan that will follow at a later date can also be implemented early.

Further to these soft landscape items, there are other 'smaller' works such as the outdoor gym, storage container, green-roof cycle stores, and ecological trim-trail that will likely have less demanding funding requirements and as such it may also be possible to implement these relatively early.

Works such as the reframed entrances, 'overflow' parking, and games area will require more substantial funding to implement and in some instances, if not all, will require planning permissions to be obtained. As such it is likely that these will require a more generous programme.

Regarding implementation generally, further engagement will be required with New Enclosure to clarify the detail of the proposals. It is important to be attentive to the specific setting of each intervention. In particular with regard to root protection areas, vehicle access requirements, handling topography, and appropriate plant (and tree) species selection.



## M A I N T E N A N C E & M A N A G E M E N T

Challenges presented by the prevailing economic and climatic context mean a sustainable approach to the maintenance and management of the recreation ground is required.

Such an approach need not be deleterious in nature and changing perceptions over the last decade, in particular, have made a lower input maintenance approach more widely accepted and in many instances more desirable to a more 'manicured' approach.

Further, generally speaking, a lower input maintenance regime encourages a more vibrant ecological diversity.

Some overarching principles include:

- A reduced / lower input maintenance regime i.e. less frequent mowing and hedgerow cutting
- Disposing of suitable maintenance arisings on site to reduce time and fund spent on disposing of arisings off site
- Ensure newly proposed soft landscape is chosen for its suitability for a changing climate e.g. drought tolerant trees thereby requiring less watering particularly, during the trees establishment



M A I N M O V E S

Provision of quality outdoor communal amenity space gives the people of Ringwood and its visitors liveable space that serves a range of needs. It also contributes to the urban network of green spaces that help this area respond to 21st Century challenges.

Consideration has been made to ensure the proposed landscape masterplan is safe and accessible which is evidenced by measures such as wide and level paths, and good natural surveillance. Bike storage (with suggested green roofs) encourages use of a sustainable and healthy mode of transport.

Opportunities for planting have been maximised and provide a blend of ecological, aesthetic, and climatic benefits. All planting is proposed to be native/naturalised and will be selected to ensure a range of ecological and aesthetic benefits are met. A range of growth habits, flowering times and types will be chosen to support a range of biodiversity and work within and elevate the site's existing ecological framework. In the pursuit of sustainability best practice, it is suggested that the soft and hard landscape proposals allow for a low intensity maintenance operation and use locally sourced materials and/or those with a low carbon footprint.

The masterplan provides a frame for Carvers Recreation Ground to mature from its valued existing base. The hard and soft landscape interventions throughout the masterplan work together to provide welcoming points of access and clear character areas that serve a range of purposes. From private individual reflection to larger social group gathering. Further to the human element, there is a clear ecological thread running throughout the landscape proposals. In many instances these human and natural threads have been bound together, such as with the 'Ecology Activity Trail'

The masterplan has been designed to ensure management and maintenance requirements support the creation and ongoing provision of an attractive recreation ground that has long term sustainability at its core.

A CLUBHOUSE REIMAGINED

Outline Moves

A reframing of the existing offering at the Clubhouse. A newly proposed landscape delineates space between the skate park and the primary users of the clubhouse. In the case of the latter, clear areas are made to cater for different needs. Playful water features within a sensory garden, open lawn, and statement parasol trees that frame an attractive outdoor space compliment the existing offering at the Clubhouse and maximise its potential as a destination in Ringwood for people to gather. A new entrance to the east of the playground further binds the proposals for this area together.

Further interventions include: attractive timber clad storage containers, additional bicycle parking with green roof, and climbing plants on the northern and southern elevations of the Clubhouse to soften its appearance.

Considerations

Consult with regular users of the Clubhouse to ensure it meets their respective needs.

Explore the opportunity to create a more direct access point into the playground. Particular care is to be taken regarding root protection areas.

Ensure good natural surveillance is retained to safeguard security.

Ensure playful water features require minimal maintenance input.

Ensure spaces are effectively sheltered from sun and wind by well positioned planting



B PAVILION LINK

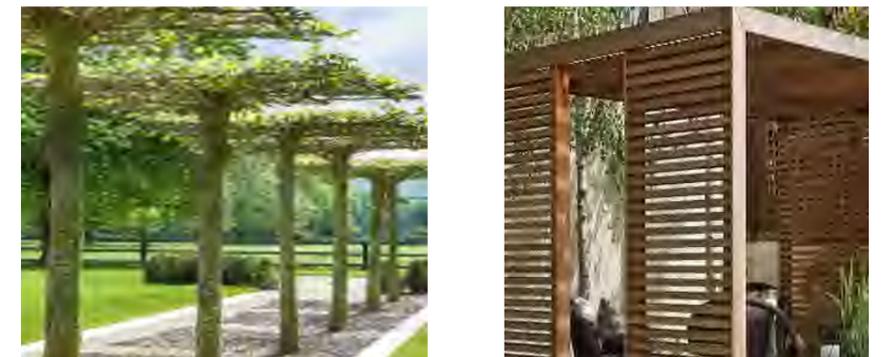
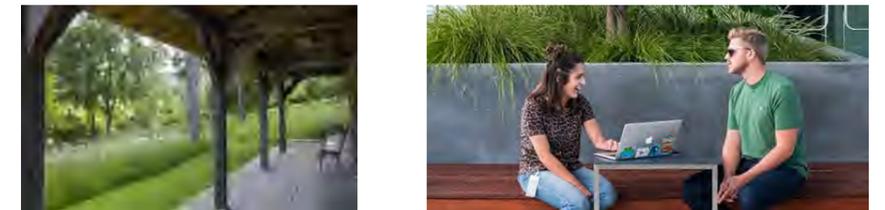
Outline Moves

A link is created between the Clubhouse and Pavilion. A simple path with recessed seating areas and specimen trees make an attractive space serving as a place to take in the views across the recreation ground in a more tranquil setting away from the active front face of the Clubhouse. Although not shown on the plan, it is possible that e.g. arbors or pergolas could be included to further elevate this area.

Considerations

Consider possible future uses for the pavilion.

Ensure arbor / pergola construction is robust and does not allow for misuse, for example, climbing.



## © SPACE OF REFLECTION

### Outline Moves

A naturalistic, low maintenance space that makes good use of this peaceful space that is offset from the main body of the recreation ground. A simple treatment of mown paths and seasonal planting with benches lends itself to small group and individual reflection.

### Considerations

Ensure the near by school and games area is sufficiently screened to retain as best as possible the tranquil nature of the space.

Ensure good natural surveillance into the space to safeguard users of the recreation ground.



## © MULTI - USE GAMES

### Outline Moves

An open, accessible games area that caters for a range of activity. A Multi-Use Games Area (MUGA) forms part of the space and provides opportunity for football. The other space is left largely open to allow for a range of play opportunities for example basketball and temporary classes and activity session run from the Clubhouse such as kids games sessions.

### Considerations

Confirm a suitable level of enclosure to ensure games are well contained whilst also keeping the space open for good accessibility and a generally welcoming setting.

Explore the use of mixed colour surfacing to create an attractive, energising setting and to encourage a range of play opportunities.



## © OPEN GLADE WOODLAND

### Outline Moves

A bold programme of tree planting and wildflower in the south of the site brings a much needed naturalistic addition to the recreation ground. This caters for the ecology of the area as well as an interesting and exciting addition for park users to experience. It is proposed that arisings from grounds maintenance can be utilised in the creation of e.g. log piles and 'dead hedges'.

### Considerations

Ensure density of tree planting is such that still allows an openness to the wooded area for both atmospheric effect and to retain good natural surveillance.

Integrate ecological interventions (log piles, etc.) as well as elements that serve the 'Ecological Activity Trail'.

Align planting such that the works yard is sufficiently screened whilst not jeopardising its smooth operation.



## F ECOLOGY ACTIVITY TRAIL

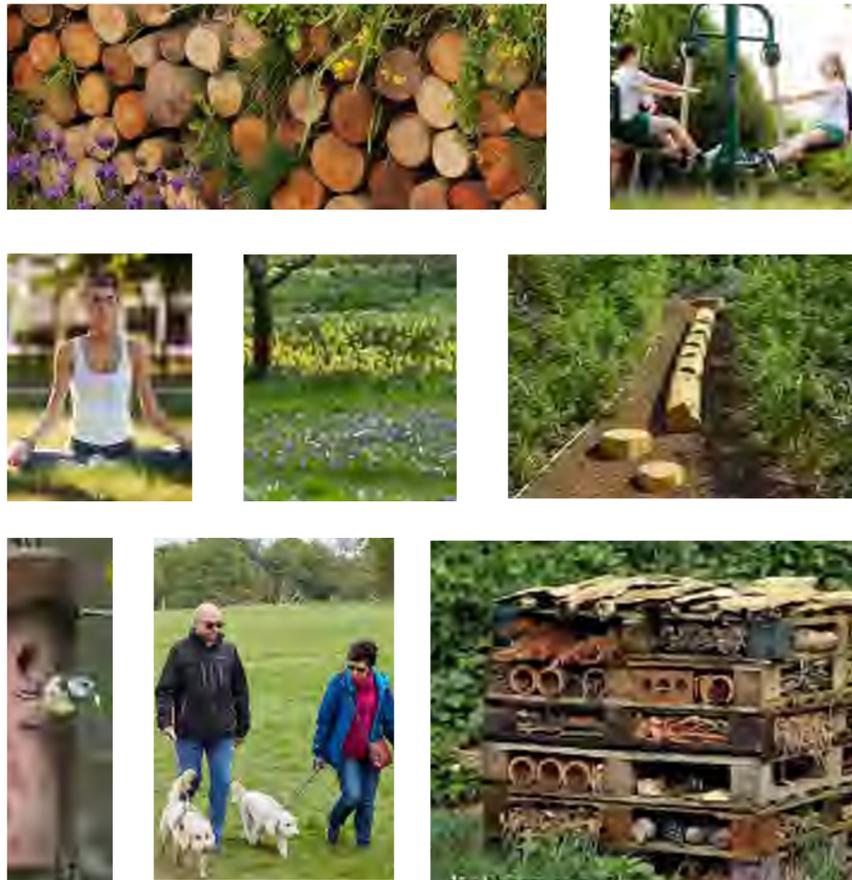
### Outline Moves

Permeating around much of the perimeter of the recreation ground, the 'Ecology Activity Trail' is intended to serve a range of users. From dog walking, nature exploration, and dedicated fitness style exercise. Log piles, insect hotels, bird boxes as well as proposed tree planting, wildflower, and native hedgerows caters for ecology. Outdoor gym equipment and a child friendly trim trail affords opportunity for people to exercise and play. Mown paths and open glades afford an attractive path to walk and softens the otherwise open nature of the recreation ground.

### Considerations

Ensure any built elements are robust, long lasting, and require minimal maintenance input.

Consider the promotion of this trail as a local activity for a range of users.



## G NEWLY PRESENTED ENTRANCES

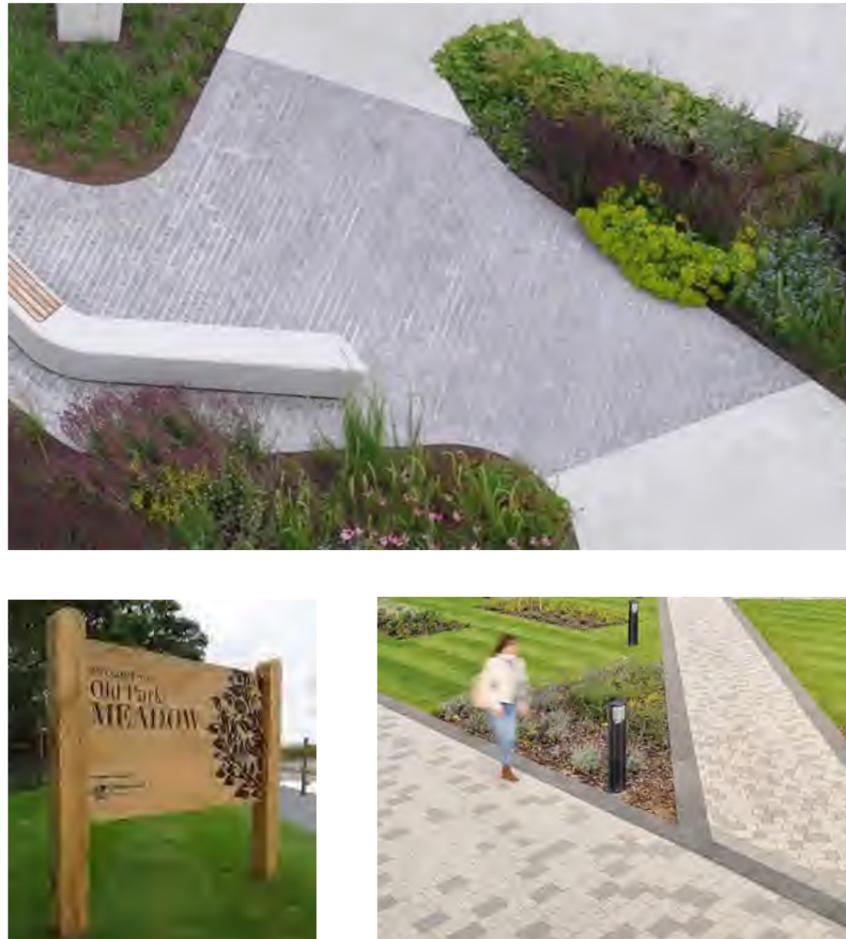
### Outline Moves

The entrances into the park are reworked to give a clear sense of arrival. A new entrance is made to the east of the playground. For all entrances a shared landscape treatment is proposed to bind together the recreation ground and give a clear legibility to the access points into the recreation and movement around it. Priority is given to pedestrians, bicycles, and other non motorised traffic so a welcoming face to the recreation ground is promoted whilst still allowing for convenient access for vehicles when required.

### Considerations

Ensure good accessibility for all types of recreation ground users.

Devise signage and hard landscape strategy at entrances to ensure consistency.



## H EDGE AVENUE PATH

### Outline Moves

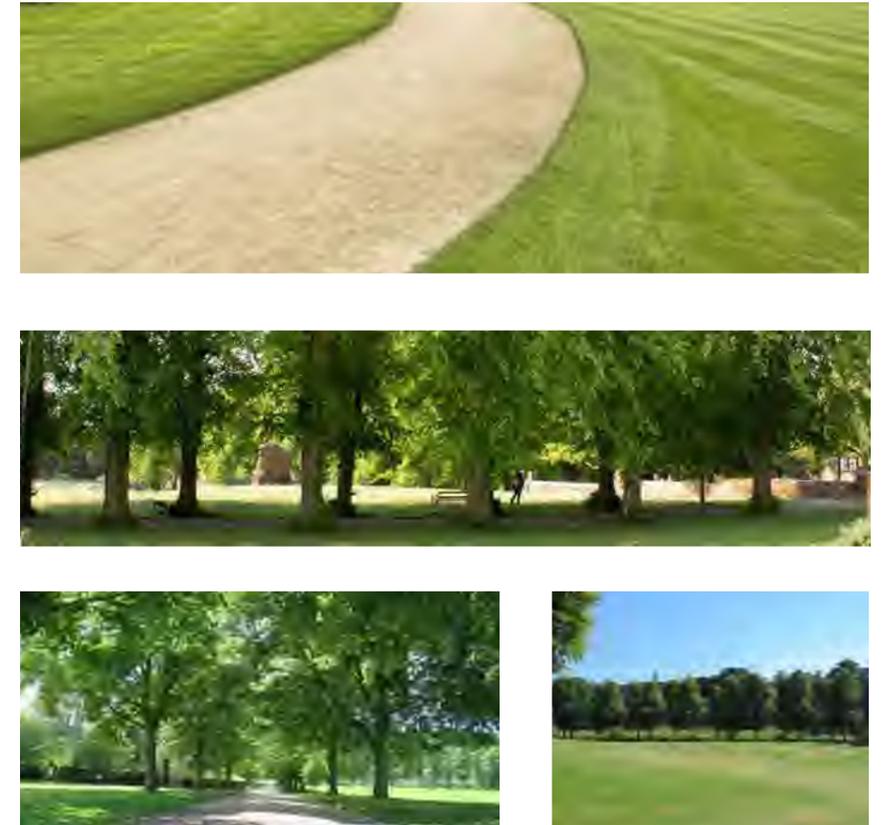
A simple treatment along the western edge of the recreation ground. Avenue trees, native hedgerow planting, and more seating provide an attractive thoroughfare through the park and serves to screen the industrial units on the boundary. It is suggested that this could be an arboretum-style feature with a mix of different species to add interest, provide a range of biodiversity benefits, and safeguard against climatic changes.

### Considerations

Tree planting could be mixed specimen species to add an arboretum style quality.

Ensure tree spacing is sufficient to allow good long term growth and to not create a perceptible barrier to accessing the rest of the recreation ground.

Consider the resurfacing of the path and possibly present the threshold detail between path and grass more attractively.



## ① OPEN RECREATION

### Outline Moves

A clear space for open recreation is retained. This is a central component to any recreation ground. Whilst a number of proposed interventions will reduce this area, it is only modest in scope and will make sure a generous open space is still provided.

### Considerations

Propose a siting for football goals.

Ensure maintenance requirements are easy to undertake.



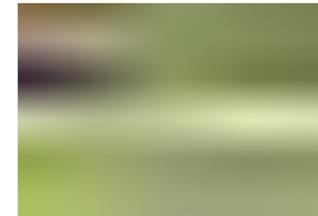
## ① CAR PARKING RESOLVED

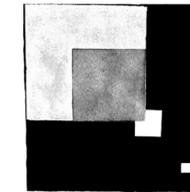
### Outline Moves

A proposal for further parking is shown. There are a number of possible layout solutions. Regardless of the eventual layout it is the intention to ensure this area is well screen with earthworks and tree planting. The parking will avoid the use of hard surfacing and will engage the use of materials that engender a non-permanent feel. It is likely that this additional parking will only be accessible at certain times, for example, when particular events are on, or perhaps more generously, during daylight hours.

### Considerations

Explore surfacing options, such as, honeycomb style geotextile with gravels and grass.





**LANDSCAPE MASTERPLAN**  
Carvers Recreation Ground  
361\_MP\_01      DATE: 28/06/23      REV: A      BY: RC / ND; CHK: RC



**EXISTING TREES**  
Retain existing trees. Any removal or works subject to relevant permissions being obtained. Consider successional planting when existing trees approach / reach end of life.



**EXISTING HEDGE**  
Retain existing hedges. Undertake native infill planting to increase cover where required. Consider alternative maintenance regime to aid biodiversity e.g. less frequent cutting and creation of hibernaculum and/or log piles. Sowing a shade tolerant wildflower is a further option.



**EXISTING AMENITY GRASS**  
Manage existing amenity grass as per existing routine. Consider aeration, regrading, and reseedling in areas of poor grass cover.



**PROPOSED TREE**  
Species, specification of tree, implementation and maintenance methodology required prior to commencing. To be specified as native species.



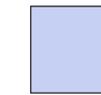
**PROPOSED HEDGE**  
Native hedgerow. Further information regarding species mix, specification, implementation and maintenance methodology. Consider lower input maintenance regime e.g. some hedgerows managed as 'conservation' hedgerows that are traditionally laid and cut every 2-5 years.



**PROPOSED WILDFLOWER / MEADOW**  
Further information required regarding approach to implementation and ongoing management. To generally be subject to a less frequent mowing regime.



**EXISTING / PROPOSED 'MAIN' SURFACE**  
Existing typically tarmac. Proposed surface treatments could be e.g. spray and chip to existing and proposed tarmac areas, resin bound gravel, hoggin, or gravel. Materials to be locally sourced and/or low carbon.



**PROPOSED ENTRANCE PAVING**  
To compliment 'secondary' paving. To be used to clearly mark points of arrival. Top of the paving hierarchy.



**PROPOSED SECONDARY PAVING**  
To compliment 'entrance' paving. To be used to clearly mark spaces in close proximity to entrances and aid navigation/orientation within the site.



**PROPOSED GROUND STABILISATION**  
Ground stabilisation (geocell/geotextile) e.g. Golpla Ground Stabilisation infilled with gravel or grass. To be used in areas less frequented by vehicles such as the 'overflow' car park and works yard access track.



**PROPOSED ECOLOGICAL INTERVENTIONS**  
To provide habitat on site in addition to wildflower, trees, hedgerows. Crosses denote indicative placement of habitat (log) piles, dashed lines denote indicative 'deadhedge' locations. Appropriate arisings from maintenance to be used to 'top-up' these features.

## **Events Management Sub-Committee**

### **Notes of meeting held on Wednesday 18<sup>th</sup> October 2023 at 1330, at Carvers Club House**

Present: Cllr Rae Frederick (Chair)  
Cllr Mary DeBoos  
Cllr Becci Windsor  
Cllr John Haywood

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

#### **1. Apologies for Absence**

Cllr James Swyer

#### **2. Declarations of interest**

No interests were declared.

#### **3. Minutes of the previous meeting – 13<sup>th</sup> September 2023**

**RESOLVED:** That the minutes of the meeting held on 13<sup>th</sup> September 2023 having been circulated, approved, and signed as a correct record.

It was noted by the Chair that due to a site layout change for the Christmas event, some of the actions from the September meeting are no longer required.

#### **4. Ringwood Grand Fireworks – Event planning update**

Cllr Frederick confirmed to the group that she has obtained a list of rides and attractions that will be on site for the event, from the fun fair operator.

The Event Manager went through the list of committee members roles and responsibilities on the event day. Confirmed as:

Cllr Haywood – Main gate and volunteer steward liaison  
Cllr Swyer – Gate B entrance and exit  
Cllr Frederick – Fun Fair  
Cllr Windsor – Food Stalls and Bar  
Cllr Deboos – Stage and Entertainment

It was confirmed that this year there will be new entertainment on site with interactive circus skills at the start of the event and then a fire show before both firework displays.

It was also reported that bales of hay had been sourced to help with manage muddy/slippery areas at the entrance/exit gates if the weather is poor.

Three new tear drop locator banners have been ordered to use at this event and then others moving forward. They pinpoint the location of toilets, event information and food & drink stalls.

The group approved for the Event Manager to order an additional sumup card reader as there is an issue with one we already have. This will mean there are enough machines on site to meet demand.

The Event Manager voiced her concerns that they may not have enough volunteers to help with the physical set up and take down of the event. Her reach out messages to a local school and other groups have not been successful. She confirmed that for set up, committee members and volunteers would be needed on site from 8.30am and clarified that rest breaks must be factored in for those on site all day and all evening.

The Event Manager went through the list of food stalls confirmed for the event. It was noted that there was a good selection and variety, but all agreed that if a Hog Roast could be sourced it would be well received.

It was confirmed that there are now only 500 reusable plastic pint glasses left in storage. A quote has been requested to purchase a further supply, replacing with a more flexible material. As budgets for purchasing the reusable glasses have not been allocated, the Event Manager suggested that in the new year, the committee look at liaising with all groups who put on events in Ringwood, to bulk buy some generic Ringwood Event cups for a more cost-effective solution.

Frettons Solicitors confirmed as headline sponsor for both Fireworks and Christmas.

- |          |   |
|----------|---|
| ACTIONS: | <ol style="list-style-type: none"> <li>1. Cllr Frederik to circulate fun fair confirmed rides and attractions to the sub-committee members.</li> <li>2. The Event Manager to order another Sumup card reader in time for the event.</li> <li>3. Cllr Frederick and Cllr Haywood to speak to fellow councillors to see if they are available to help with the set up/take down.</li> <li>4. Cllr Windsor to follow up with rugby club and David Lloyds to see if they can offer support with physical set up.</li> <li>5. Cllr Frederick and Cllr Windsor to speak to contacts to source a Hog Roast stall on site.</li> <li>6. The Event Manager to set up a pre-event meeting with committee members and reps from the volunteer organisations on Monday 30<sup>th</sup> October 18:30 – London Tavern.</li> <li>7. The Event Manager to liaise with Ringwood Roundtable on disposable glass options for the event bar.</li> <li>8. Cllr Frederick to look into a Sponsor Subscription option to offer businesses more opportunity and flexibility.</li> </ol> |
|----------|---|

## **5. Ringwood Winter Wanderland – Event planning update**

The Event Manager confirmed that the road closure has been approved from 7am – 10pm on the event day. She clarified that if it is safe to open the road earlier than 10pm they will aim to do this.

Resident letters to go out mid-November to clarify access arrangements for cars on the day.

Past problems of cars parking at Market Place the night before the event, then not moving in time for the road closure/set up was discussed.

The Event Manager confirmed that the Men's Shed were busy working on the grotto and a themed frontage for the building.

It was agreed by the committee that out of the 200 grotto tickets available, 20% of these would be offered to local infant school for those families that are struggling and would not have the income to buy a ticket.

It was agreed that Santa Grotto tickets would increase from £4 to £5. This is to cover the costs lost on the 20% of tickets being given to local schools for distribution.

It was confirmed that The Furlong Shopping Centre have kindly supported the event with a £500 donation to contribute to the Steamship Circus entertainment planned for outside Ringwood Gateway. The performers will also do some walk arounds in the Furlong to add further animation.

As well as the Steamship Circus show, there will also be a choir performing in the Gateway Square. It has been confirmed that no Reindeer will be on site this year.

- |          |  |
|----------|--|
| ACTIONS: | <ol style="list-style-type: none"> <li>1. The Event Manager to liaise with the police and look at signage options to confirm parking is free from 6pm the night before and on the event day at NFDC car parks, to encourage people to park there the night before, rather than at Market Place.</li> <li>2. Members of the sub-committee are encouraged to liaise with high street shops with regards to requesting a stall space on the event day, entering the shop window display competition and sponsorship opportunities. It was also suggested to mention the Furlong Shopping Centre late night opening event on 30th November and encourage them to open late on this evening too.</li> <li>3. The Event Manager to put the link back on the Christmas event page for stall applications only to be used for High Steet businesses and to send a hard copy of the form to Cllr Frederick.</li> <li>4. The Event Manager to liaise with local schools to offer grotto tickets, free of charge for those families struggling.</li> <li>5. Cllr Frederik to source protective matting to cover the new carpet at Ringwood Gateway as members of the public walk through for the grotto. A suggestion was to approach Screwfix.</li> <li>6. Cllr Frederik to speak to Cllr Briers regarding using his armchair in the grotto.</li> <li>7. Cllr Deboos to approach her contact on getting the police themed Pedal Car from the Pedal Car Grand Prix event, to be part of the Santa Parade.</li> <li>8. The Event Manager to contact local scout group with regards to using their pedal car as part of the parade.</li> <li>9. The Event Manager to speak to the community groups confirmed to discuss change of layout, due to lack of community stands available.</li> <li>10. Cllr Frederick to do a letter drop to local businesses giving further details and "on the day" access information. Sam in the office to support with poster distribution to shops.</li> </ol> |
|----------|--|

No further business to discuss.

There being no further business, the meeting concluded at 14:50

The next Event Sub-Committee meeting – 15<sup>th</sup> November 2023 at 1230

RECEIVED

APPROVED

RLOS COMMITTEE CHAIRMAN

SUB-COMMITTEE CHAIRMAN

|                    |                         |                  |
|--------------------|-------------------------|------------------|
| Replace in 2023-24 | Replace in next 4 years | Replace 4 years+ |
|--------------------|-------------------------|------------------|

Updated: 1st November 2023

UPDATED

**Vehicles**

| Type                     | Make & Model (current) | Purchase Date | Purchase Cost | Planned Replacement Year | subsequent replacement year | Estimated Replacement Cost Oct 2023 (gross) | Estimated disposal proceeds | Estimated Replacement Cost (net) | Illustrative replacement Make & Model  |
|--------------------------|------------------------|---------------|---------------|--------------------------|-----------------------------|---|-----------------------------|----------------------------------|--|
| Tipper Truck             | Ford Transit 350       | Jan-17        | £28,620.00    | 2031-32                  |                             | £35,000.00                                  | £7,500.00                   | £27,500.00                       | Will consider EV and alternatives to outright purchase in planned replacement year         |
| Large tractor            | John Deere 5085M       | Jul-15        | £30,500.00    | 2028-29                  |                             | £59,950.00                                  | £15,000.00                  | £44,950.00                       | May replace with slightly lower spec.  |
| Medium Tractor           | Kubota M4062           | Dec-19        | £27,300.00    | 2032-33                  |                             | £39,500.00                                  | £5,000.00                   | £34,500.00                       |  |
| Front-deck ride-on mower | Kubota F3890           | Apr-18        | £16,346.00    | 2026-27                  |                             | £31,000.00                                  | £2,500.00                   | £28,500.00                       |  |
| Ride-on tractor mower    | John Deere X750        | May-16        | £10,200.00    | 2025-26                  | 2033-34                     | £16,500.00                                  | £3,250.00                   | £13,250.00                       | John Deere X940  |
| Small van                | Volkswagen Caddy       | Aug-20        | £2,500.00     | 2028-29                  |                             | £15,000.00                                  | £2,500.00                   | £12,500.00                       | Replace with EV and consider alternatives to outright purchase in planned replacement year |

**Machinery**

| Type                          | Make & Model (current)          | Purchase Date | Purchase Cost | Planned Replacement Year |         | Estimated Replacement Cost | Estimated disposal proceeds (R/A) | Estimated Replacement Cost (net) | Illustrative replacement Make & Model |
|-------------------------------|---------------------------------|---------------|---------------|--------------------------|---------|----------------------------|-----------------------------------|----------------------------------|---------------------------------------|
| Wood-chipper                  | Timber Wolf TW PTO/150H         | Jul-15        | £5,500.00     | 2026-27                  |         | £12,595.00                 | £4,500.00                         | £8,095.00                        | Higher spec probably needed           |
| Roller-mower attachment #1    | Major 8400                      | Sep-12        | £4,780.00     | 2024-25                  |         | £6,650.00                  | £900.00                           | £5,750.00                        |                                       |
| Roller-mower attachment #2    | Major 8400                      | May-18        | £5,500.00     | 2028-29                  |         | £5,500.00                  | £500.00                           | £5,000.00                        |                                       |
| Twin-axle trailer             | Ifor Williams 8' x 4'           | 2008          | £1,340.00     | 2029-30                  |         | £3,295.00                  |                                   | £3,295.00                        |                                       |
| 30-inch cylinder mower        | Dennis FT610                    | 2009          | £3,850.00     | 2032-33                  |         | £7,000.00                  | £700.00                           | £6,300.00                        |                                       |
| Walk-behind litter vacuum     | Parker Vac 35                   | 1998          | £2,260.00     | 2023-24                  |         | £4,250.00                  | £0.00                             | £4,250.00                        | SCH PSU Professional Suction Unit     |
| Aerator                       | Weidenmann XP6/160              | 2007          | £16,250.00    | 2027-28                  |         | £24,000.00                 | £2,000.00                         | £22,000.00                       |                                       |
| Boom sprayer attachment       | Team Club                       | Jul-21        | £4,793.00     | 2033-34                  |         | £6,000.00                  |                                   | £6,000.00                        |                                       |
| Walk-behind sprayer           | Supaturf Evenspray Professional | Jul-20        | £943.59       | 2033-34                  |         | £1,188.00                  |                                   | £1,188.00                        |                                       |
| Slitter                       | Twose                           | 2005          | £983.00       | 2033-34                  |         | £2,000.00                  |                                   | £2,000.00                        |                                       |
| Spring tine harrow attachment | Twose                           | 2005          | £1,300.00     | 2030-31                  |         | £1,300.00                  |                                   | £1,300.00                        |                                       |
| Battery-powered hand tools Y1 | Various                         | N/A           | £5,910.00     | 2023-24                  |         | £5,910.00                  |                                   | £5,910.00                        |                                       |
| batteries for hand tools Y4   |                                 |               | £4,010.00     | 2027-28                  | 2031-32 | £5,110.00                  |                                   | £5,110.00                        |                                       |
| Battery-powered hand tools Y2 | Various                         | N/A           | N/A           | 2023-24                  |         | £6,000.00                  |                                   | £6,000.00                        |                                       |

**Current Total Book Value: £172,885.59**

**Total net Replacement Cost:**

**£243,398.00 @ 2023-24 prices, or £24339.8 per year for 10 years**

Notes

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

|         |      |   |
|---------|------|---|
| yr 1-3  | 5.0% | No inflation has been applied to the annual contribution to reserves. |
| yr 4-6  | 4.0% |   |
| yr 7-10 | 3.0% |   |



UPDTAED

**Vehicles**

| Type                     |
|--------------------------|
| Tipper Truck             |
| Large tractor            |
| Medium Tractor           |
| Front-deck ride-on mower |
| Ride-on tractor mower    |
| Small van                |

**Machinery**

| Type                          |
|-------------------------------|
| Wood-chipper                  |
| Roller-mower attachment #1    |
| Roller-mower attachment #2    |
| Twin-axle trailer             |
| 30-inch cylinder mower        |
| Walk-behind litter vacuum     |
| Aerator                       |
| Boom sprayer attachment       |
| Walk-behind sprayer           |
| Slitter                       |
| Spring tine harrow attachment |
| Battery-powered hand tools Y1 |
| batteries for hand tools Y4   |
| Battery-powered hand tools Y2 |

Inflation factor (2023-24 base):  
Forecast replacement costs

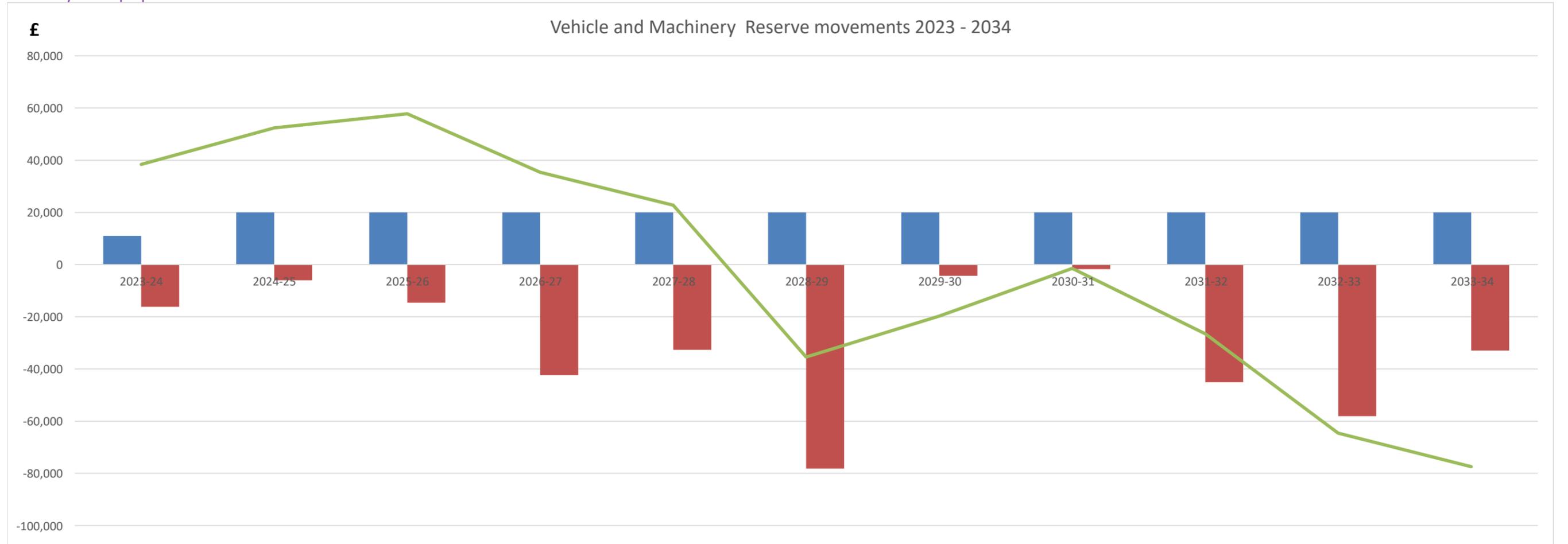
|   | 2023-24       | 2024-25      | 2025-26       | 2026-27       | 2027-28       | 2028-29       | 2029-30      | 2030-31      | 2031-32       | 2032-33       | 2033-34       |
|---|---------------|--------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|
| £ | £             | £            | £             | £             | £             | £             | £            | £            | £             | £             | £             |
|   |               |              |               |               |               | 44,950        |              |              | 27,500        |               |               |
|   |               |              |               | 28,500        |               |               |              |              |               | 34,500        |               |
|   |               |              | 13,250        |               |               |               |              |              |               |               | 13,250        |
|   |               |              |               |               |               | 12,500        |              |              |               |               |               |
|   |               |              |               |               | 8,095         |               |              |              |               |               |               |
|   |               | 5,750        |               |               |               | 5,000         |              |              |               |               |               |
|   |               |              |               |               |               |               | 3,295        |              |               |               |               |
|   | 4,250         |              |               |               |               |               |              |              |               | 6,300         |               |
|   |               |              |               |               | 22,000        |               |              |              |               |               | 6,000         |
|   |               |              |               |               |               |               |              |              |               |               | 1,188         |
|   |               |              |               |               |               |               |              |              |               |               | 2,000         |
|   |               |              |               |               |               |               |              | 1,300        |               |               |               |
|   | 5,910         |              |               |               | 5,110         |               |              |              | 5,110         |               |               |
|   | 6,000         |              |               |               |               |               |              |              |               |               |               |
|   | <b>16,160</b> | <b>5,750</b> | <b>13,250</b> | <b>36,595</b> | <b>27,110</b> | <b>62,450</b> | <b>3,295</b> | <b>1,300</b> | <b>32,610</b> | <b>40,800</b> | <b>22,438</b> |
|   |               | 1.05         | 1.1025        | 1.157625      | 1.20393       | 1.2520872     | 1.3021707    | 1.3412358    | 1.3814729     | 1.4229171     | 1.4656046     |
|   | <b>16,160</b> | <b>6,038</b> | <b>14,608</b> | <b>42,363</b> | <b>32,639</b> | <b>78,193</b> | <b>4,291</b> | <b>1,744</b> | <b>45,050</b> | <b>58,055</b> | <b>32,885</b> |

Total  
**332,025**



| Financial Year                        | 2023-24      | 2024-25     | 2025-26      | 2026-27      | 2027-28      | 2028-29      | 2029-30      | 2030-31      | 2031-32      | 2032-33      | 2033-34      |
|---------------------------------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Start of year reserve balance         | £ 33,572.00  | £ 38,412.00 | £ 52,374.50  | £ 57,766.38  | £ 35,403.09  | £ 22,764.55  | -£ 35,428.30 | -£ 19,718.95 | -£ 1,462.56  | -£ 26,512.39 | -£ 64,567.41 |
| Planned transfer in                   | £ 11,000.00  | £ 20,000.00 | £ 20,000.00  | £ 20,000.00  | £ 20,000.00  | £ 20,000.00  | £ 20,000.00  | £ 20,000.00  | £ 20,000.00  | £ 20,000.00  | £ 20,000.00  |
| Additional transfers in               | £ 10,000.00  | £ -         | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          |
| Disposal proceeds                     |              |             |              |              |              |              |              |              |              |              |              |
| Transfers out (planned purchases) net | -£ 16,160.00 | -£ 6,037.50 | -£ 14,608.13 | -£ 42,363.29 | -£ 32,638.54 | -£ 78,192.85 | -£ 4,290.65  | -£ 1,743.61  | -£ 45,049.83 | -£ 58,055.02 | -£ 32,885.24 |
| Transfers out (other)                 | £ -          | £ -         | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          | £ -          |
| End of year reserve balance           | £ 38,412.00  | £ 52,374.50 | £ 57,766.38  | £ 35,403.09  | £ 22,764.55  | -£ 35,428.30 | -£ 19,718.95 | -£ 1,462.56  | -£ 26,512.39 | -£ 64,567.41 | -£ 77,452.64 |

Election years in purple



**RECREATION, LEISURE & OPEN SPACES COMMITTEE****1<sup>st</sup> November 2023****Replacing the Grounds Sheds at Carvers****1. Introduction and reason for report**

- 1.1 Further pre-application planning advice has been received and a decision is now needed from members on the next stage of this feasibility study.

**2. Background information and options**

- 2.1 This is an ongoing feasibility study into the possibility of building a new facility to house the council's grounds maintenance team. The scheme needs to address significant deficiencies in the current arrangements and its principal aims are therefore (in no particular order):

- To consolidate the vehicle garaging, workshop and storage facilities on a single site (to reduce travel between sites, wasted time and other inefficiencies);
- To provide adequate welfare facilities for staff;
- To improve security and reduce losses and damage from break-ins and attempted break-ins;
- To provide a wash-down facility for vehicles and equipment that complies with water protection and other environmental regulations.

- 2.2 After time-consuming researches and enquiries into all practicable alternatives, it was agreed that the study should focus on redeveloping the current sheds at Carvers (which would have the further benefit of removing these unsightly structures). Cllr Briers kindly prepared drawings of a possible scheme in consultation with the Town Clerk and the grounds staff. These have been considered by the committee before but are reproduced as Annex 1. These were the subject of a first application to New Forest District Council (NFDC) for pre-application planning advice. The advice received is attached as Annex 2.

- 2.3 Advice was then sought from a planning consultant. Considering the advice from NFDC, revisions to the scheme were devised and the consultant prepared new drawings reproduced as Annex 3. Further pre-application advice was then sought and received (see Annex 4). To summarize the latter, it is clear that despite the changes made to the proposal, planning officers retain significant concerns – mainly about the scale of the proposed development – both in terms of the “footprint” of the proposed new building and compound and the bulk (especially height) of the building.

- 2.4 The Town Clerk and the Grounds Manager have considered the advice received from NFDC carefully and explored every possibility for addressing the planners' concerns. Unfortunately, however, they have concluded that it is not feasible to reduce the capacity of the building without seriously compromising the scheme's objectives. Reducing the height would therefore require increasing the footprint. Conversely, reducing the footprint further would require a larger upper storey and is probably impracticable anyway (we cannot store vehicles or machinery upstairs).

- 2.5 At this stage, choices are somewhat constrained.

- 2.5.1 Members could direct officers to revise the scheme to meet the planners' objections. This course is not recommended for the following reasons:

- 2.5.1.1 It would require the retention of facilities at the cemetery (in excess of those required for use there) resulting in split sites and continued use of less secure storage unless it too is re-built at further cost; and
- 2.5.1.2 It would provide much-reduced value for money whilst achieving only modest reductions in the putative harms caused to Carvers by the development.
- 2.5.2 Members could instead direct officers to abandon the study at this point and seek alternative solutions that do not involve Carvers. This option is also not recommended, but for different reasons:
  - 2.5.2.1 We have already spent years pursuing this option with nothing to show for it. Nothing has changed to suggest that a viable alternative will emerge in the foreseeable future.
  - 2.5.2.2 It is not acceptable to expect the grounds staff to tolerate the wholly inadequate welfare facilities currently available and the current wash-down arrangements are unsatisfactory and possibly unlawful.
- 2.5.3 The only remaining option is for members to direct officers to prepare and submit a planning application for the current scheme (as Annex 3). By default, this is the option recommended by officers but it is acknowledged that it carries significant risks:
  - 2.5.3.1 Planning permission may be refused, leaving the Council having either to risk an appeal (with all the further cost, delay and uncertainty this would entail) or to abandon the scheme and write-off the costs incurred
  - 2.5.3.2 Even if permission is granted, the application may generate objections from local residents and/or statutory consultees such as Sport England, negative comments and other unwanted publicity.
- 2.5.4 The scheme requires careful balancing of the different factors which contribute to the public interest overall. Retaining green space for sports, games, recreation and public enjoyment is a very high priority. That would favour restricting this scheme or avoiding it altogether. However, these facilities need to be looked after and the purpose of this scheme is to facilitate that very function. The council has other duties too – to provide adequate facilities for its staff; to protect and enhance the environment and comply with laws to that effect; and to make wise use of the public funds in its control by protecting its property from theft and getting value for money from projects. These considerations favour the course recommended by officers.

### 3. Issue for decision and any recommendations

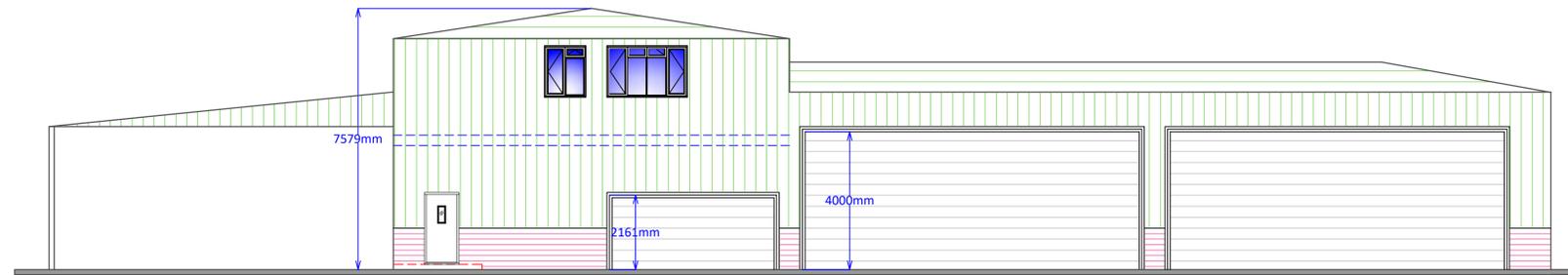
#### **Issue for decision:**

#### **3.1 What further direction should now be given to officers regarding this feasibility study?**

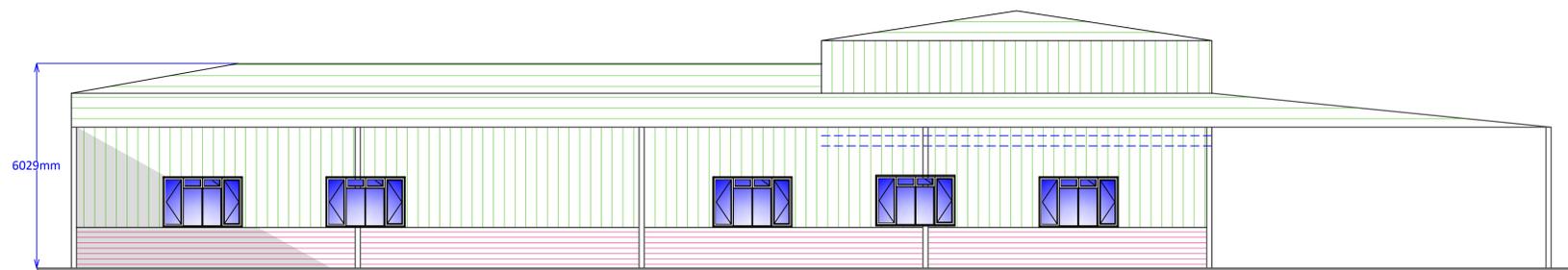
For further information, contact:

Christopher Wilkins, Town Clerk  
 Direct Dial: 01425 484720  
 Email: [chris.wilkins@ringwood.gov.uk](mailto:chris.wilkins@ringwood.gov.uk)

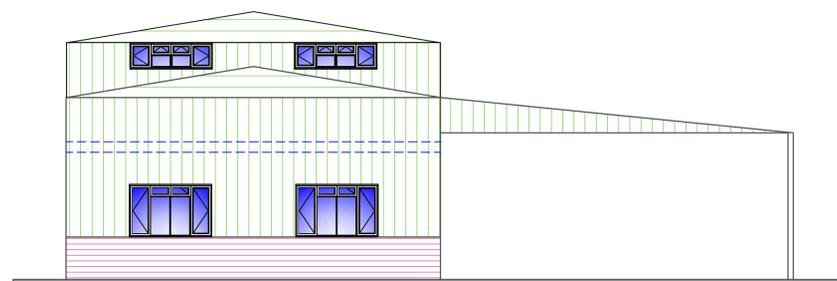
Kelvin Wentworth, Grounds Manager  
 Direct Dial: 07918 615200  
 Email: [kelvin.wentworth@ringwood.gov.uk](mailto:kelvin.wentworth@ringwood.gov.uk)



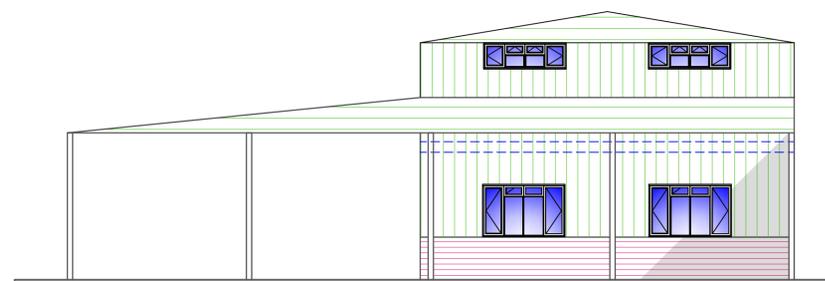
FRONT ELEVATION



REAR ELEVATION



SIDE ELEVATION



SIDE ELEVATION

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**Client:**  
Ringwood Town Council

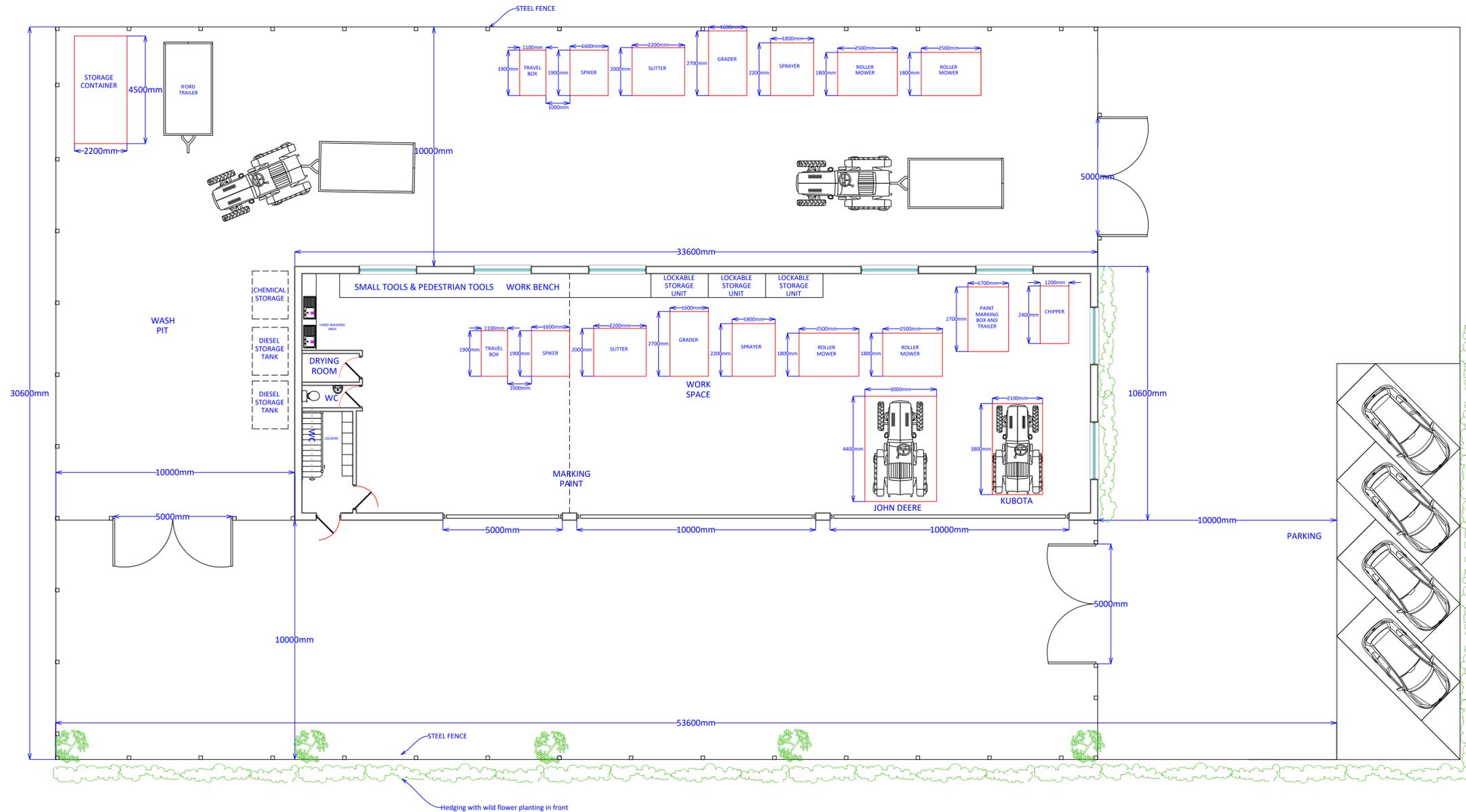
**Job Title:**  
Proposed Grounds sheds  
at Carvers Recreation Ground

**Drawing Title:**  
Elevations

|   |                                   |
|---|-----------------------------------|
| <b>Drawn By:</b><br>ANDREW BRYERS BSc (Hons) MEng (MAs) | <b>Dwg. No.</b><br>FES/Carvers/03 |
| <b>Date:</b><br>November 2021                           | <b>Rev.</b>                       |
| <b>Scale:</b><br>1:100 @ A1                             |                                   |

**NOTES:**

1. All rainwater to be harvested in underground tanks and reused.
2. Grey water recycling.
3. Photovoltaic panels to be installed on new roof.
4. Grasscrete to be used for access road.
5. Ecology enhancements including bat, bee and bird boxes.



**GROUND FLOOR PLAN**

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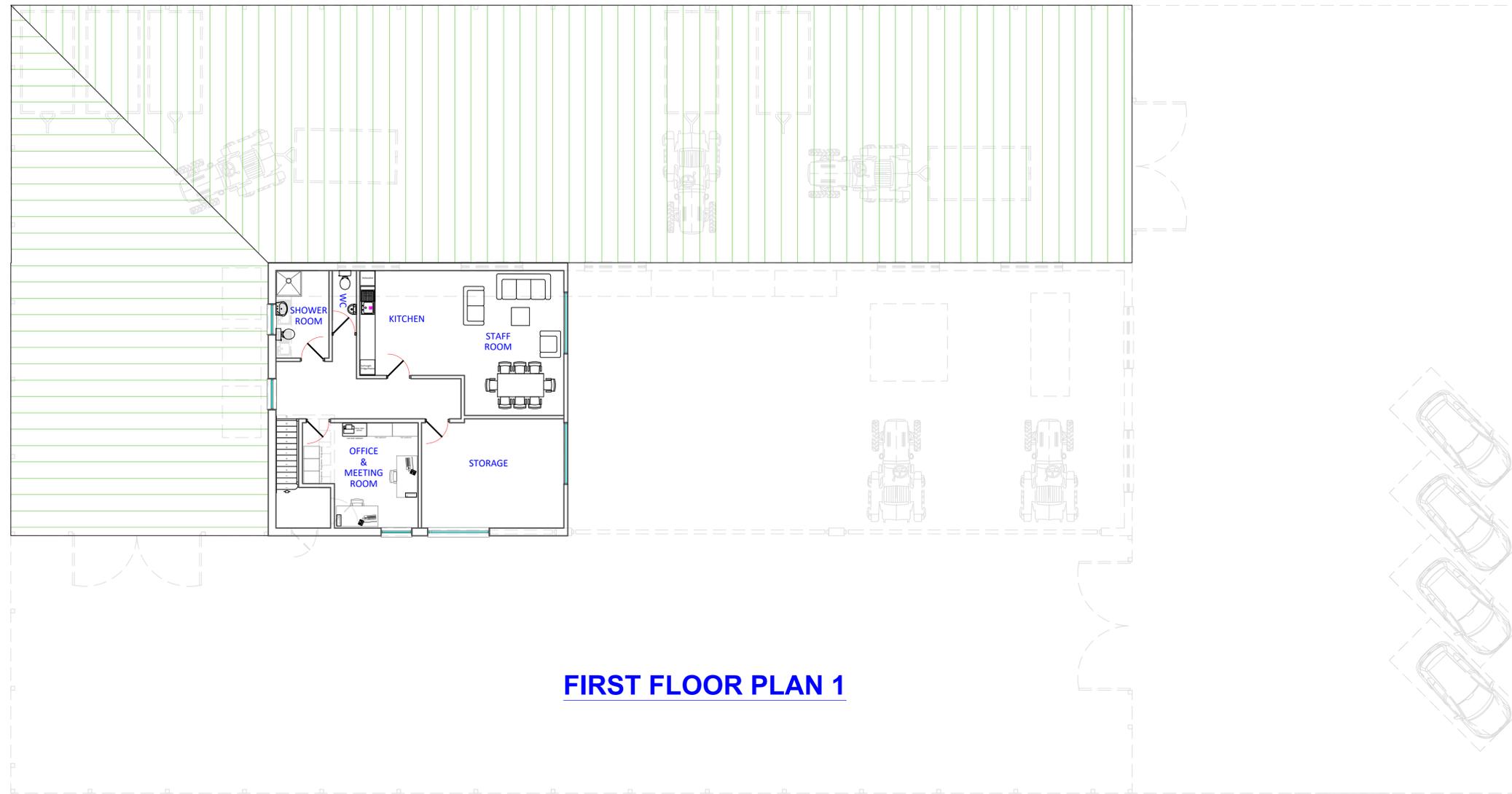
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**Client:**  
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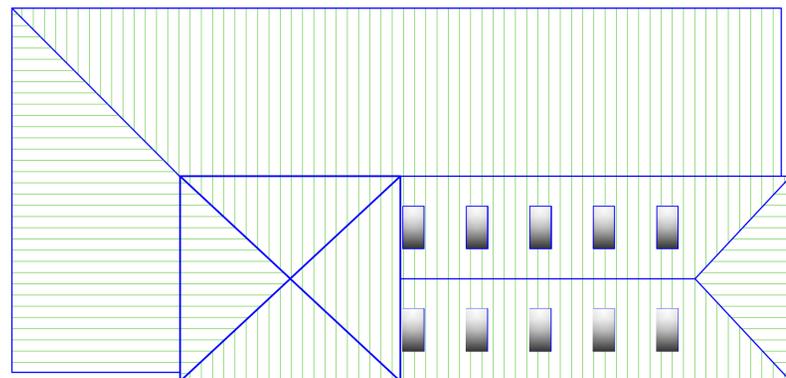
**Job Title:**  
Proposed Grounds sheds  
at Carvers Recreation Ground

**Drawing Title:**  
Proposed ground floor plan

|   |                                   |
|---|-----------------------------------|
| <b>Drawn By:</b><br>Andrew Briers BSc (Hons) MEng (MAs) | <b>Dwg. No.</b><br>FES/Carvers/01 |
| <b>Date:</b><br>November 2021                           | <b>Rev.</b>                       |
| <b>Scale:</b><br>1:100 @ A1                             |                                   |

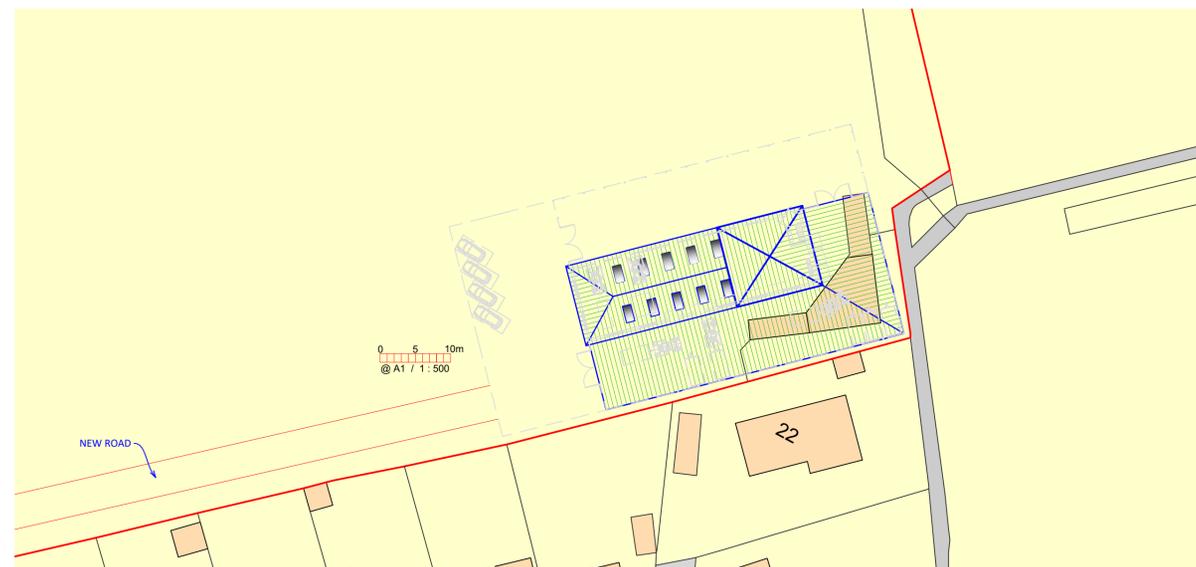


**FIRST FLOOR PLAN 1**



**ROOF PLAN**

0 5m  
@ A1 / 1 : 200



0 5 10m  
@ A1 / 1 : 500

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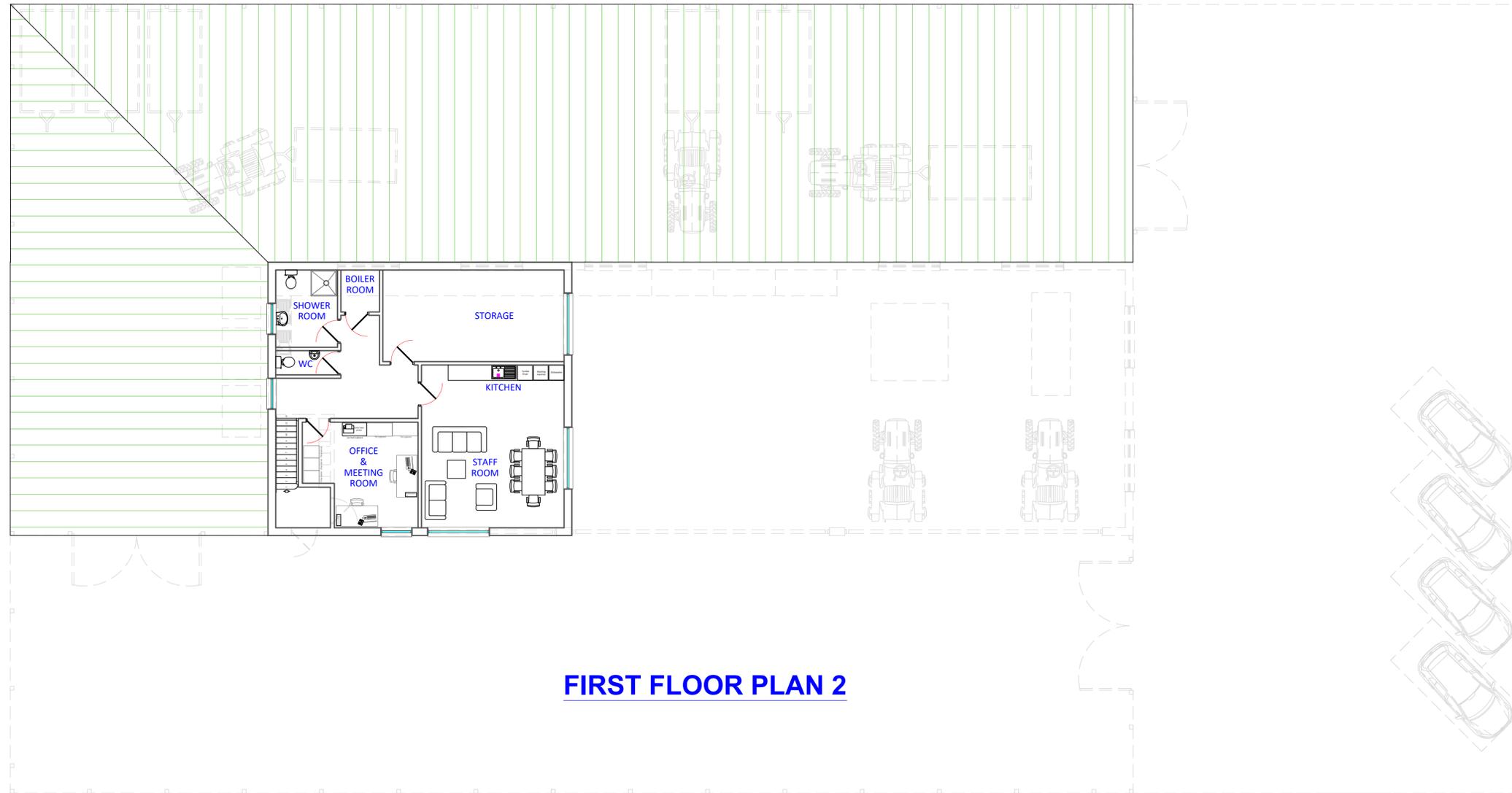
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**Client:**  
Ringwood Town Council

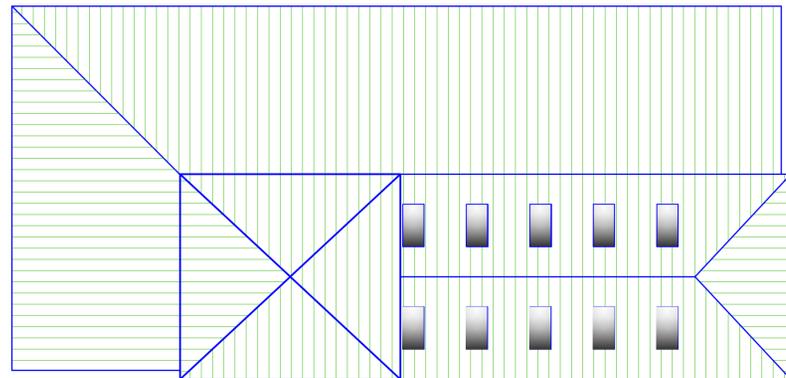
**Job Title:**  
Proposed Grounds sheds  
at Carvers Recreation Ground

**Drawing Title:**  
First floor plan, roof plan and  
site plan - SCHEME 1

|   |                                   |
|---|-----------------------------------|
| <b>Drawn By:</b><br>ANDREW Briers BSc (Hons) MEng (MIP) | <b>Dwg. No.</b><br>FES/Carvers/02 |
| <b>Date:</b><br>November 2021                           | <b>Rev.</b>                       |
| <b>Scale:</b><br>1:100, 1:200 & 1:500 @ A1              |                                   |

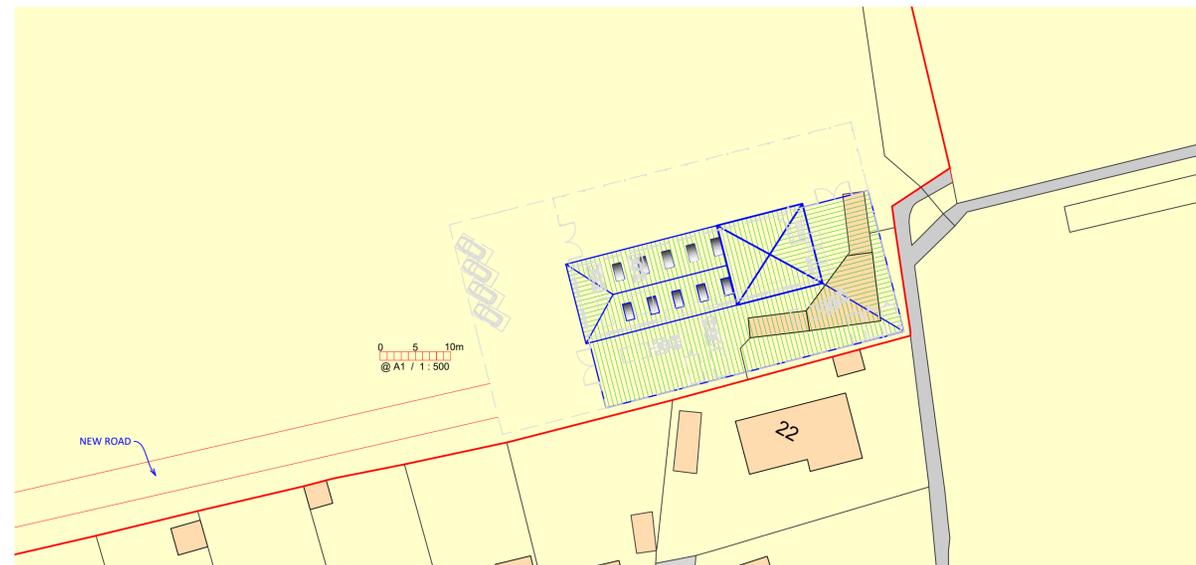


**FIRST FLOOR PLAN 2**



**ROOF PLAN**

0 5m  
@ A1 / 1 : 200



0 5 10m  
@ A1 / 1 : 500

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**Client:**  
Ringwood Town Council

**Job Title:**  
Proposed Grounds sheds  
at Carvers Recreation Ground

**Drawing Title:**  
First floor plan, roof plan and  
site plan - SCHEME 2

|   |                                   |
|---|-----------------------------------|
| <b>Drawn By:</b><br>ANDREW Briers BSc (Hons) MEng (MIP) | <b>Dwg. No.</b><br>FES/Carvers/02 |
| <b>Date:</b><br>November 2021                           | <b>Rev.</b>                       |
| <b>Scale:</b><br>1:100, 1:200 & 1:500 @ A1              |                                   |

## Planning

Executive Head of Planning, Regeneration  
and Economy: Claire Upton-Brown

Ringwood Town Council  
Ringwood Gateway  
The Furlong  
BH24 1AT

Our Ref: ENQ/22/20191/EBUS

Your Ref:

07 June 2022

Dear Sir/Madam

### Request for pre application advice

**Site Address: 22 CARVERS LANE, RINGWOOD, BH24 1LB**  
**Proposal: Demolition of existing workshop and storage building and construction of new grounds maintenance workshop and access road**

Thank you for your recent request for pre-application advice and further information you provided on 24th May. Our response is based on the following plans and information:

#### Insert plans/reports received:

Land registry Plan  
Ground floor Plan FES.CARVERS/01  
First Floor roof plan and site plan FES.CARVERS/02  
Elevations Plan FES.CARVERS/03  
Letter dated 24th May 2022

#### Proposal:

This enquiry relates to the demolition of an existing workshops and storage buildings and construction of new ground maintenance workshop with access from Carvers Lane. Four parking spaces would be provided and the compound would be enclosed by fencing. The new building and compound would improve facilities and consolidate the maintenance requirements of this recreation ground and Hightown cemetery in a single facility.

#### Our Informal opinion is:

Further details and changes are needed to address the matters referred to below.

#### Planning History that refers to your property or is relevant to the proposal

None relevant

#### Summary of Key Issues

Carvers Recreation Ground is existing public open space in Ringwood. Within the Recreation Ground there is a skate park which is located to the south side of a children's play area and to the west side of a new community building. The nearest residential properties to the part of the site where the new building is proposed are at on Collins Lane

**[newforest.gov.uk](http://newforest.gov.uk)**

Appletree Court, Beaulieu Road, Lyndhurst, SO43 7PA

and No 22 Top Lane which have their northern boundary with the site.

Principle of development:

Carvers Recreation Ground is public open space and this proposal would result in a loss of 1627 sq metres of public open space.

Saved Policy CS7 sets out the requirement to ensure that existing public open space is retained. The relevant part of this policy states "*There will be a presumption against any development that involves the loss of a sport, recreation or play facility except where it can be demonstrated that alternative facilities of equal or better quality will be provided in an equally accessible location as part of the development.*"

As the proposed building and compound would result in a loss of public open space a clear justification in relation to the criteria of Policy CS7 is required. This should include details as to why a building of this size is required in this location, the existing functional use of the area of open space that would be lost and any alternative of equal or better quality that would be provided as part of the development.

We would need to consult Sport England on any planning application submitted but I would encourage you to consult Sport England on these proposals at this early pre application stage.

Visual Impact

The site is located within Character Area 2 - The Victorian/Edwardian Quarter of the Ringwood Local Distinctiveness SPD. Carvers Recreation Ground is identified as an important space and resource for leisure and as a buffer between the town centre and the suburban east with potential for far greater visual amenity.

The recreation ground is specifically referenced in para.4.2.17 of this document where it states "*paths allow limited routes and access while chain link fencing and utilitarian boundaries do nothing to make the space inviting as an amenity ... Opportunities are available to offer a combination of green amenity and pleasant connections between neighbourhoods. There is a lack of amenity or character which is exacerbated by neighbouring buildings and boundaries where they provide a poor edge to the north and east sides. Sympathetic planting and well designed buildings offering natural surveillance would improve this space. Skyline and horizontal are important considerations in the design of any new neighbouring development*" Important views are identified from the northern end of Carvers Lane as well as the key pedestrian route along the western boundary.

The site of the new compound is set back in the corner of the recreation ground adjacent to the boundary with Ringwood School. However it is visible from public vantage points in both near and more distant views. The existing building has a poor visual appearance but it does nestle into the corner of the site. It is of a subservient scale, low key and contextually appropriate to the domestic building to the rear. The Ringwood Health and Leisure Centre is a larger building but set back behind playing fields at the school.

Any new buildings should enhance this space, improving its attraction as an amenity as well as its functionality. The proposed building with a height up to 7.5 m, together with its utilitarian design and materials appears to be of an excessive scale and mass which would

appear out of context with the surrounding area and it would fail to fit comfortably within its setting within the public open space.

The form, mass scale and design of the building needs to be reconsidered within this context and other constraints on the site and a clear justification provided for a building of this size in this location.

#### Highways and access:

The proposals include provision of a new access to serve the new building. This access would be from an existing pedestrian access to the recreation ground and run along the rear of properties Collins Lane. You have confirmed that the access would be used every weekday - especially at the beginning and end of the day - and occasionally at weekends. The use of a grasscrete surface for the access will minimise its urbanizing effect and give the access a more informal appearance.

I do have concerns about creation of this access due to potential conflict of vehicular movements with pedestrian and cyclists using the established public right of way which runs north - south along the western boundary of the recreation ground. This is a well used route from Ringwood town centre that links Carver Lane with the residential areas beyond.

Pedestrian and vehicular visibility splays would need to be provided at Carvers Lane and potential conflicts minimised to ensure highway and pedestrian safety. Furthermore, the access would need to be managed effectively to ensure that it is not used for public vehicular access to the Recreation ground.

Parking should be provided for cars and cycles based on the proposed floor space and current adopted recommended parking standards. Given the nature of the proposed use a parking standard can easily be defined and a bespoke parking requirement would need to be used. You have shown 4 parking spaces within the site compound. In this respect, my informal view on the basis on the information I have is that this level of parking provision seems to be reasonable. However, I would suggest cycle parking facilities are also provided.

A parking statement should be submitted to explain how the compound would be used, the staff numbers and key vehicular movements - with respect to likely times, numbers and types of vehicles - in order to consider the highway and parking related issues further. A balance between the level of parking provision made on site, the need to limiting impact on highway safety and potential pedestrian conflicts and the intensity of use of the access needs to be assessed.

I would recommend that you consult HCC (Highways and Rights of Way) on the matters set out above using their own pre-application advice service prior to progressing this project further.

#### Residential Amenity

Given the location of the building close to residential properties on Collins Lane and in particular, No 22 Tops Lane, there are concerns about the impact on residential amenity of a more intensified use of the compound and the new access due to its proximity and associated noise, disturbance and general activity. In addition, due to the size and scale of the built form and its proximity to no 22 in particular, there could be resultant dominant

impact. Although it is accepted that the 2 storey element of the building is set way from this boundary the canopy would still be a minimum of 4 m high.

In this respect in particular I would suggest that you consult with these adjoining properties prior to any planning application being submitted.

#### Trees and landscaping

The Ringwood Local Distinctiveness Document identifies the need to improve Carvers Recreation ground and make it more inviting as an amenity area and improve its boundaries. There is a need to ensure retention and re-enforcement of boundary planting with hedges and trees, close boarded fences to rear of properties on Collins Lane could be screened which will not only provide visual improvement to the area, but also providing a buffer to potential noise and disturbance from vehicles using the access as well as increasing opportunities for biodiversity net gain.

There is a mature tree located on the boundary of the proposed compound with Ringwood School that is not shown on your plans. This tree has amenity value and is visible in public views contributing positively to the recreation ground and the wider character of the area. This tree should be retained and included as part of the landscape improvements that should be made in association with the proposals.

A survey of the tree should be undertaken. However, from looking at the relationship of the proposed building to this tree it is unlikely that this tree could be practically retained as part of the current proposals. A revised scheme should carefully consider these tree constraints and should reduce the size of the building and increase separation with the tree accordingly.

#### Other matters

Biodiversity Net Gain needs to be demonstrated and details should be submitted of existing and proposed biodiversity measures. The mature tree referred to above is likely to have biodiversity value including birds and possibly bats which need consideration as part of your biodiversity net gain report.

The provision of ecological enhancements are welcomed in the form of bee, bird and bat boxes on the new building as well as use of photovoltaic panels on the roof. Details need to be provided as part of an ecological assessment in order to further assess the suitability of these measures.

The proposed fencing to the compound are important and details are required of its height and design. Whilst security requirements are acknowledged the fencing should enhance the appearance of the site in respect of height design and colour and the enhancement of the site boundaries should include additional landscaping which could be used to soften its impact and provide overall visual improvements.

Any security or other lighting to the building would need careful consideration particularly with respect to the relationship to adjoining residential properties.

Consultation would be undertaken with the NFDC Community Safety Officer as part of any planning application to ensure that measures to minimise crime and maximise surveillance of

the public open space are achieved.

## Conclusions

There are a number of issues that need further consideration in moving forward with these proposals and these are set out above. The loss of public open space needs to be justified in policy terms and a clear justification provided for a building of this size. The opportunity should be taken to enhance the visual amenity and attraction of the recreation ground with an appropriate built form and associated landscape and boundary improvements. The scale and mass of the building needs to be reconsidered taking on board these matters and the constraints of the boundary tree. Concerns are also identified with pedestrian and vehicular conflicts due to the new access as well as potential impact on residential amenity. I have identified a number of actions to move this forward which include reconsideration of the scale and mass of the building, a survey of the tree, consultation with Sport England, HCC and adjoining residents.

The above comments represent the informal views of the planning officer and are not binding on the elected Council Members of the Authority or the Chief Planning Officer. The views are based on the information provided and the research undertaken. Should a planning application be submitted the Council must take into account any views expressed by statutory and non-statutory consultees and other interested 3rd parties. The eventual recommendation and decision may therefore change when more detailed consideration is given at application stage. You will be advised if that is the case prior to the decision being sent out. The decision notice and case officer's report will set out in detail the reasons for the decision.

Further information on how to submit an application, the information required, how we publicise the application, and the fee to be paid along with the eventual decision and case officer's report can be accessed on our planning web site pages by following this link <https://newforest.gov.uk/article/1051/View-or-Comment-on-a-Planning-Application>

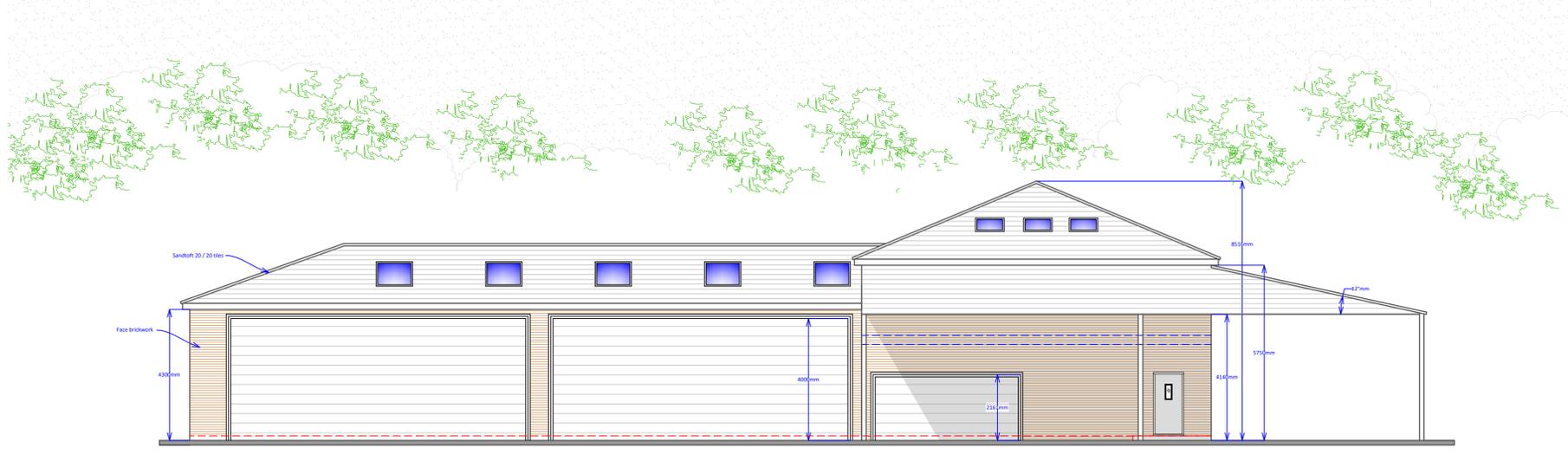
If you do have any queries or are unsure about anything in this letter, or would like to discuss anything further please do not hesitate to contact me again.

Yours sincerely

*Judith Garrity*

Judith Garrity  
Development Management Team Leader

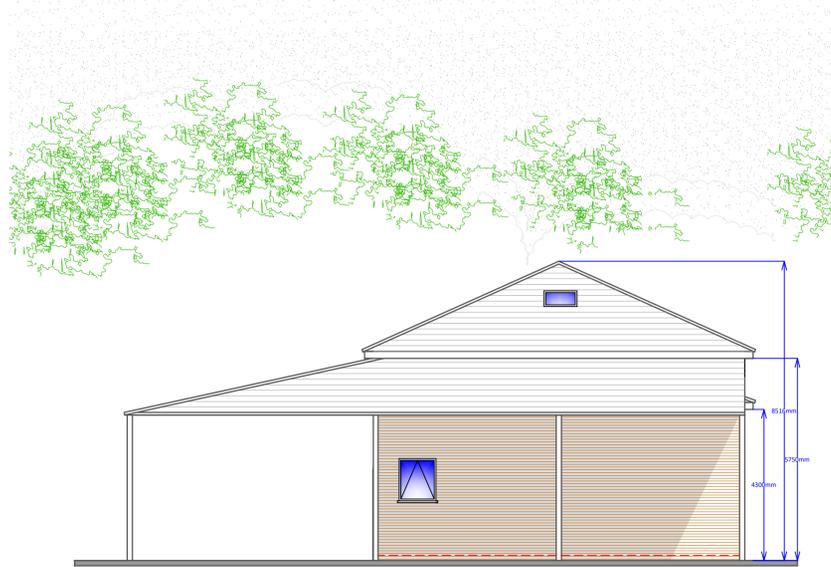
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General: 023 8028 5345 Option 1  
Email: [planning@nfdc.gov.uk](mailto:planning@nfdc.gov.uk)



**SOUTH ELEVATION**



**NORTH ELEVATION**



**EAST ELEVATION**



**WEST ELEVATION**

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**DRAWING ISSUE/STATUS**  
**DRAFT DRAWING**

**Forest Edge Surveyors Ltd**

11 Hampton Drive  
Ringwood  
Hampshire  
BH24 1SL  
Tel/fax: 01425 473535  
Email: info@forestedgesurveyors.co.uk

**Client:**  
Ringwood Town Council

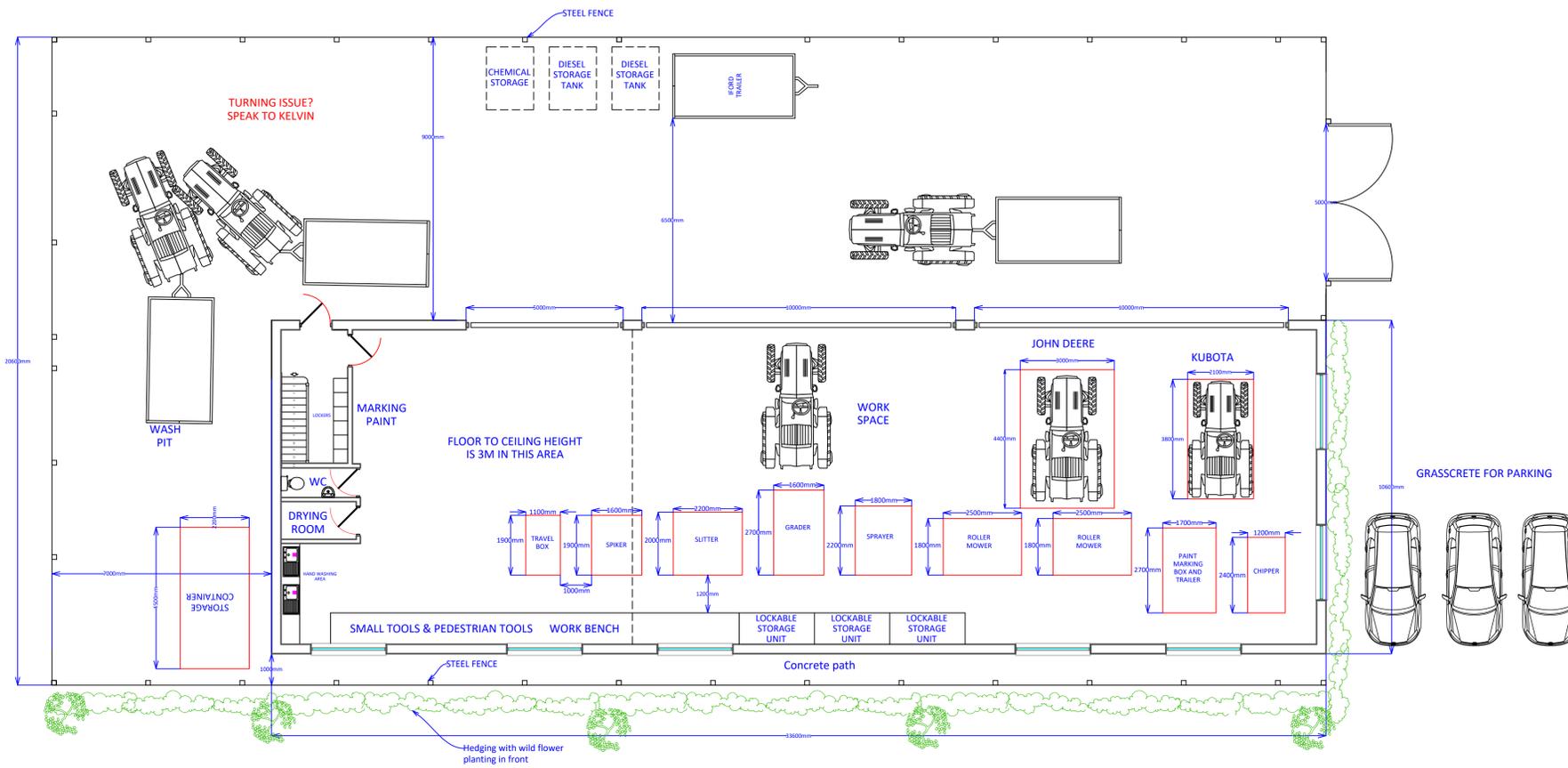
**Job Title:**  
Proposed Grounds sheds  
at Carvers Recreation Ground

**Drawing Title:**  
Elevations

|  |                                   |
|--|-----------------------------------|
| <b>Drawn By:</b><br>Andrew Briers BSc (Hons) MEng (Hons) | <b>Dwg. No.</b><br>FES/Carvers/03 |
| <b>Date:</b><br>November 2021                            | <b>Rev.</b>                       |
| <b>Scale:</b><br>1:100 @ A1                              |                                   |

**NOTES:**

1. All rainwater to be harvested in underground tanks and reused.
2. Grey water recycling.
3. Photovoltaic panels to be installed on new roof.
4. Grasscrete to be used for access road.
5. Ecology enhancements including bat, bee and bird boxes.
6. Previous compound area - 98 m<sup>2</sup>.
7. Amended compound area - 44 m<sup>2</sup>.



**GROUND FLOOR PLAN**

**GENERAL NOTES**

Do not scale from these drawings unless for planning purposes. Use written dimensions only. All dimensions/setting out to be checked on site prior to commencement of work and/or prefabrication. Any discrepancies reported to Forest Edge Surveyors Ltd.

It is the client's / developer's responsibility to ensure all relevant approvals, licence's or appropriate documentation are in place and conditions satisfied prior to commencement of works and / or prefabrication, including, but not limited to:  
The Party Wall etc. Act 1996, The Construction (Design & Management) Regulations 2015,  
Local Authority Planning consent, Highways Department including road opening permit, Equalities Act (DDA), Statutory Bodies, Building Regulations (Local Authority, NHBC etc.), Environment Agency, Natural England etc.

It is the client's / developer's responsibility to procure all necessary ground /soil inspections, destructive inspections, structural surveys, structural engineering, construction design/ contract documentation and administration etc. Prior to commencing works or prefabrication. Where applicable, drawings and notes should be checked against other consultant's etc. drawings and any discrepancies reported. Unless otherwise stated, these drawings are for statutory applicable purposes only.

Responsibility cannot be accepted for alteration and/or deviation from this design without prior written approval of Forest Edge Surveyors Ltd.

Prior to any works commencing on site, Forest Edge Surveyors Ltd are to be contacted regarding the current status, revision or regulatory approval of this drawing.

All workmanship, materials and design etc. to be to the current applicable British Standard (or equivalent approved) and Code of Practice and /or Approved Documents. All works to be completed to the satisfaction of Building Control or other applicable regulatory or governing bodies.

Where applicable, this drawing is to be read in conjunction with client specification/employers requirements, manufacturer's requirements and structural engineers design details.

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Email: info@forestedgesurveyors.co.uk

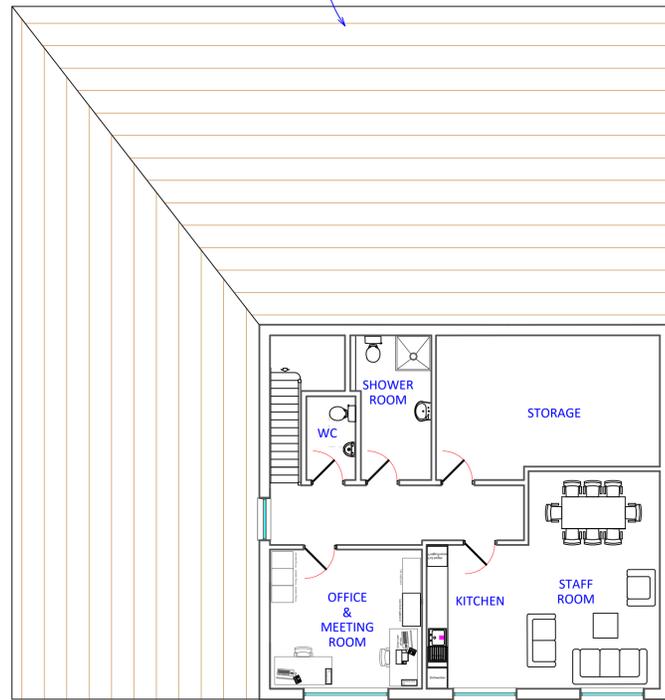
**Client:**  
Ringwood Town Council

**Job Title:**  
Proposed Grounds sheds  
at Carvers Recreation Ground

**Drawing Title:**  
Proposed ground floor plan

|   |                                   |
|---|-----------------------------------|
| <b>Drawn By:</b><br>ANDREW BARNES BSc (Hons) MEng (MIP) | <b>Dwg. No.</b><br>FES/Carvers/01 |
| <b>Date:</b><br>November 2021                           | <b>Rev.</b>                       |
| <b>Scale:</b><br>1:100 @ A1                             |                                   |

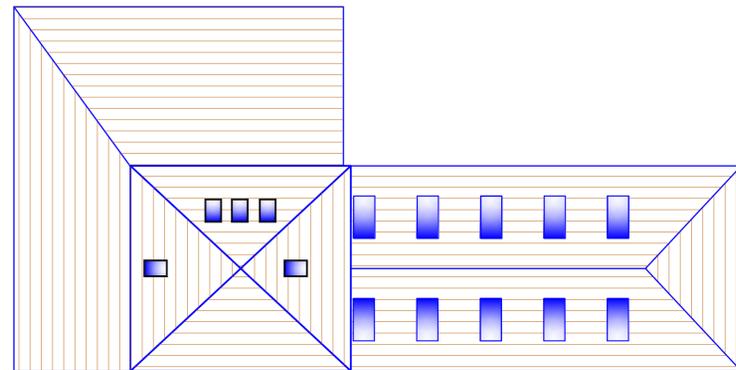
TILE EFFECT PROFILE SHEETING



**FIRST FLOOR PLAN**

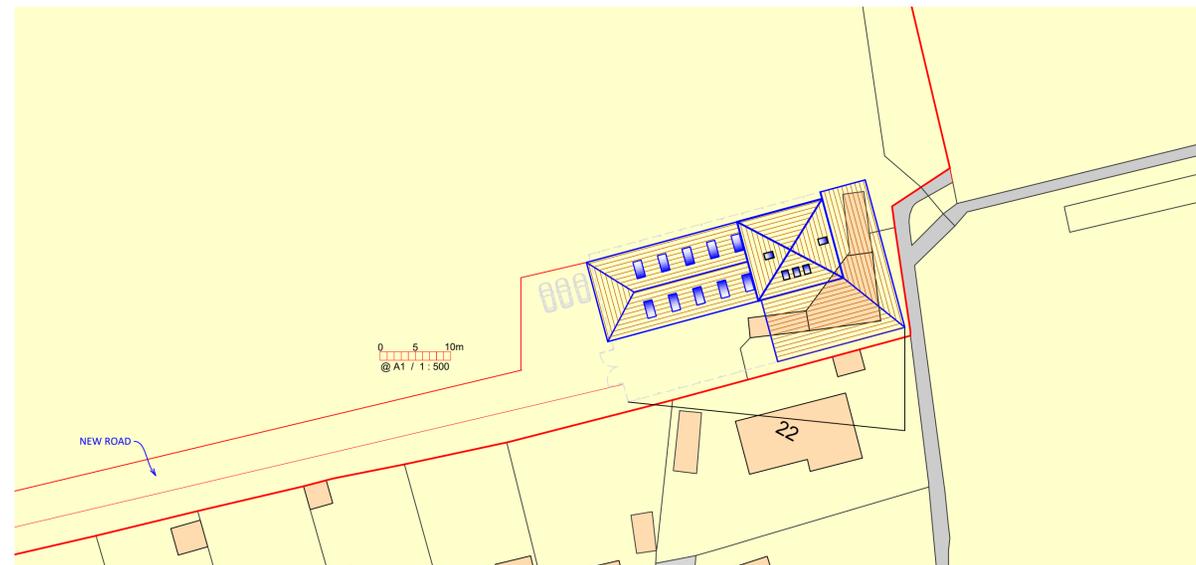


**LOW LEVEL ROOF SHEETING EXAMPLE**



**ROOF PLAN**

0 5m  
@ A1 / 1 : 200



**GENERAL NOTES**

Do not scale from these drawings unless for planning purposes. Use written dimensions only. All dimensions/setting out to be checked on site prior to commencement of work and/or prefabrication. Any discrepancies reported to Forest Edge Surveyors Ltd.

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Local Authority Planning consent, Highways Department including road opening permit, Equalities Act (DDA), Statutory Bodies, Building Regulations (Local Authority, NHBC etc.), Environment Agency, Natural England etc.

It is the client's / developer's responsibility to procure all necessary ground /soil inspections, destructive inspections, structural surveys, structural engineering, construction design/ contract documentation and administration etc. Prior to commencing works or prefabrication. Where applicable, drawings and notes should be checked against other consultant's etc. drawings and any discrepancies reported. Unless otherwise stated, these drawings are for statutory applicable purposes only.

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Where applicable, this drawing is to be read in conjunction with client specification/employers requirements, manufacturer's requirements and structural engineers design details.

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**DRAFT DRAWING**

**Forest Edge Surveyors Ltd**

11 Hampton Drive  
Ringwood  
Hampshire  
BH24 1SL  
Tel/fax: 01425 473535  
Email: info@forestedgesurveyors.co.uk

**Client:**  
Ringwood Town Council

**Job Title:**  
Proposed Grounds sheds  
at Carvers Recreation Ground

**Drawing Title:**  
First floor plan, roof plan and  
site plan

|  |                                   |
|--|-----------------------------------|
| <b>Drawn By:</b><br>ANDREW BRIDERS BSc (Hons) MEng (MIP) | <b>Dwg. No.</b><br>FES/Carvers/02 |
| <b>Date:</b><br>November 2021                            | <b>Rev.</b>                       |
| <b>Scale:</b><br>1:100, 1:200 & 1:500 @ A1               |                                   |

## Planning

Strategic Director for Place, Operations and Sustainability: James Carpenter

Mr Holmes  
Spruce Town Planning

Our Ref: ENQ/23/20194/EBUS  
Your Ref:

24 August 2023

Dear Mr Holmes

### Request for pre application advice

**Site Address:** CARVERS RECREATION GROUND, SOUTHAMPTON ROAD,  
RINGWOOD  
**Proposal:** New grounds maintenance workshop

Thank you for your recent request for pre-application advice. Our response is based on the following plans and information:

#### Insert plans/reports received

Proposed ground floor plan: FES/Carvers/01  
First floor plan, roof plan and site plan: FES/Carvers/02  
Elevations: FES/Carvers/03  
Letter dated 2nd August 2023 Ref 1433

**Our Informal opinion is:** Further changes are needed to address the matters referred to below.

#### Proposal:

This enquiry follows pre application advice in June 2022 and seeks to address the issues raised at this time.

The proposals relate to the demolition of existing workshops and storage buildings and construction of new ground maintenance workshop building with access from Carvers Lane. The new building and compound would improve facilities and consolidate the maintenance requirements of this recreation ground and Hightown cemetery into a single facility. The compound would have an open canopy that would be enclosed by fencing. Three parking spaces would be provided

I undertook a site visit prior to responding to your previous pre-app enquiry.

### Planning History that refers to your property or is relevant to the proposal

Previous pre application enquiry and response letter dated 7th June 2022 (Ref ENQ/2/20191/ERES)

## Summary of Key Issues

I refer to our previous advice in June 2022. The current proposals have made revisions to the proposals to seek to address the matters raised. I will therefore respond under the same headings as the previous letter.

### Loss of Public Open Space:

I refer to my previous comments relating to the loss of public open space and the need to comply with Policy CS7. I note your comments about the lack of alternative sites available for this use, that the building is part and parcel of the open space and that it is essential for the management and maintenance of the POS.

The proposals will however be for a larger building thereby resulting in a net loss of public open space. The criteria of Policy CS7 will need to be met and consultation with Sport England will be undertaken at planning application stage. I would therefore suggest that a statement to justify this in relation to Policy CS7 is submitted as part of any planning application.

### Visual Impact

The site is visible from public vantage points in both near and more distant views. The existing building has a poor visual appearance but it does nestle into the corner of the site. It is of a subservient scale, low key and contextually appropriate to the residential buildings located to the rear of it.

I note my previous concerns about the size, scale and mass of the building, and its utilitarian design and materials. For these reasons it would appear out of context with the surrounding area and it would fail to fit comfortably within its setting within the public open space.

The revised plans still proposed a substantial building with significant bulk and mass. Although the eaves height is reduced and the design has better proportions, the maximum height of the 2 storey element of the building would be 8.5 metres which is higher than previously proposed. The building is now proposed to be of a brick construction, which together with the relocation of the roller doors to the rear (south) elevation and the introduction of fenestration to the front of the building would result in a better quality appearance. The location and alignment of the windows at ground floor should however be revised to give a more symmetrical arrangement in the interests of visual amenity.

You have referred to compound being reduced from 1710 sq m to 874 sq m with a reduction of 25% of the proposed building footprint. However, despite these changes to your proposals this would still appear to be an excessive development within its context. I would therefore suggest that you re-consider the size and scale of the building, whether the proposed footprint of the built form (including the canopy) can be further reduced and if the 2 storey element of the building omitted in order to make the proposals smaller with a more domestic scale and appearance reducing its visual impact.

Overall, I am not convinced that a building of this size and scale is appropriate in this location. However, it is for you to set out a case for this as part of any planning application. This case could include reference to the functional requirements of the Town Council. In

addition, your Design and Access statement should seek to justify the building that is proposed through a contextual analysis.

#### Highways and parking

The comments I raised in the previous pre app relating to the proposed access have not been addressed.

In particular the creation of a new access from Carvers Lane and the potential for conflict with pedestrians using the recreation ground and Public Rights of Way raise concerns. Pedestrian and vehicular visibility splays need to be provided at Carvers Lane and potential conflicts minimised to ensure highway and pedestrian safety is not harmed. Furthermore, the access would need to be managed effectively to ensure that it is not used for public vehicular access to the Recreation ground. Details of how the use of the access will be controlled would need to be submitted as part of any planning application.

If you haven't already done so, I would encourage you to engage with HCC Highways on these matters in advance of any planning application being submitted. HCC will be able to confirm the visibility splays that are required to be provided and these should be shown on your plans.

As previously stated, parking should be provided for cars and cycles based on the proposed floorspace and current adopted recommended parking standards. Given the nature of the proposed use a parking standard cannot easily be defined and a bespoke parking requirement assessed according to the proposed use of the building/compound.

You have shown 3 parking spaces outside of the site compound. Cycle parking facilities are also required to be provided. This car and cycle parking should however be provided within the compound.

A parking statement should be submitted to explain how the compound would be used, the staff numbers and key vehicular movements - with respect to likely times, numbers and types of vehicles - in order to consider these highway and parking related issues further. A balance between the level of parking provision made on site and the intensity of use of the access - to minimise the potential for conflicts with highway and pedestrian safety - needs to be assessed.

#### Residential amenity

The rear compound would remain close to the boundaries with residential properties on Collins Lane. Whilst the size of the building and canopy over the compound have been reduced the building is still within 9 m of this residential boundary. The canopy over the compound it is not set back from the boundary in any meaningful way. Whilst the canopy is open to the sides and hipped away from the boundary its eaves height would be over 4 metres high and so it could result have a potentially dominant impact.

Furthermore, the re-location of the roller shutter doors to the south elevation - facing this residential boundary - could increase potential for noise and disturbance associated with the use of the building and compound to the detriment of residential amenity. Whilst not covered by a canopy, the area outside of these roller shutters could be used quite intensively by vehicles moving in and out of these areas. A noise assessment report needs to be

submitted as part of any planning application so this can be considered further. In addition information about the proposed hours of use and associated lighting requirements will need to be submitted for consideration.

In these respects you may wish to engage with adjoining neighbours on Collins Lane to seek their comments prior to any planning application being submitted

#### Trees and landscaping

As set out in our previous response in June 2022, there is a mature tree located on the boundary of the proposed compound with Ringwood School that is not shown on your plans. This tree has amenity value and is visible in public views contributing positively to the recreation ground and the wider character of the area.

A survey of the tree should be undertaken and the revised scheme carefully consider this tree as a constraint to development. The size of the building and canopy should be reduced in order to increase separation with the tree so that it can be retained. The retained tree should be included as part of the landscape improvements made in association with the proposed development.

#### **Conclusions**

There are a number of issues that need further consideration as set out above. Revised plans are required address these issues.

Further information will be required to be submitted with any planning application to include the following:

- Transport Assessment.
- Parking Statement.
- Ecological survey.
- Ecological enhancements - to be shown on submitted plans.
- Biodiversity Net Gain statement
- An Arboricultural Impact assessment.
- Landscape plans including details of boundary enclosures
- Noise impact assessment
- Lighting assessment
- Air Quality Statement
- Construction Environmental Management Plan - but this could be a planning condition.

The above comments represent the informal views of the planning officer and are not binding on the elected Council Members of the Authority or the Service Manager. The views are based on the information provided and the research undertaken. Should a planning application be submitted the Council must take into account any views expressed by statutory and non-statutory consultees and other interested 3rd parties. The eventual recommendation and decision may therefore change when more detailed consideration is given at application stage. You will be advised if that is the case prior to the decision being sent out. The decision notice and case officer's report will set out in detail the reasons for the decision.

Further information on how to submit an application, the information required, how we

publicise the application, and the fee to be paid, can be accessed on our planning web site pages by following this link

<https://newforest.gov.uk/article/1152/Submit-a-planning-application>

If have any queries or are unsure about anything in this letter, please do not hesitate to contact me. However, please note that if you require any further written advice this is likely to incur an additional pre-application fee.

Yours sincerely

**Judith Garrity**

Judith Garrity  
Development Management Team Leader

Direct Line: 023 8028 5434  
General: 023 8028 5345 Option 1  
Email: [planning@nfdc.gov.uk](mailto:planning@nfdc.gov.uk)

## RECREATION, LEISURE & OPEN SPACES COMMITTEE

1<sup>st</sup> November 2023

### Cemetery Memorial Wall

#### 1. Introduction and reason for report

- 1.1 Further decisions are needed from members in connection with the contract procurement for this project.

#### 2. Background information and options

- 2.1 This is an ongoing project to create a Memorial Wall at the Cemetery; a new facility for the temporary storage of cremated remains above ground (with associated memorials) required because space is running out in the areas currently designated for the interment of cremated remains.
- 2.2 The wall design has previously been approved by members but is attached as Annex 1 for clarity and completeness. The business case for the project is attached as Annex 2. Members are invited to consider and, if thought fit, approve this document.
- 2.3 A written opinion has been obtained from the local planning authority that the wall would amount to “permitted development” and not, therefore require planning permission.
- 2.4 It is now necessary to engage an outside specialist to prepare the paperwork required for the competitive tendering process. A service and fee proposal has been obtained from a local architect and is reproduced as Annex 3. Members are invited to consider and, if thought fit, approve the acceptance of that proposal.
- 2.5 The cost of the project was previously estimated at £31,000 and members have already approved funding arrangements to that level (with the cost being met as to £17,000 from the Cemetery reserve and as to the balance of £14,000 from the Developer Contributions (CIL) reserve). The budget was based on an estimate (made in May 2022) of construction costs of £28,800-£30,600. Given the rate of inflation since, it would seem prudent to review those costs and also to allow for the cost of procurement support from NFDC (say £1,400) and the services of the architect/contract administrator (say £4,750). A total figure of £37,500 is probably more realistic now. If the difference between the original budget and this revised one (£6,500) were also met from the Developer Contributions (CIL) reserve then, on current estimates, that would leave £9,025 in that reserve, unspent and uncommitted.

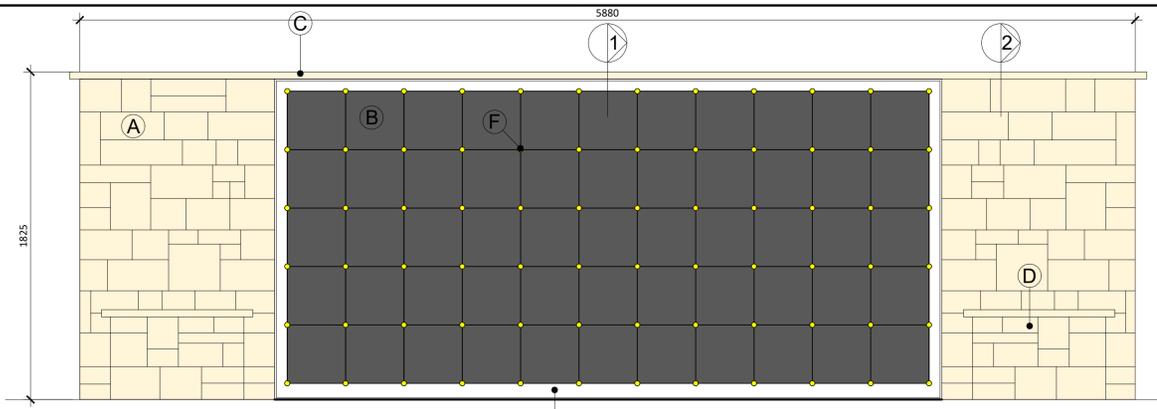
#### 3. Issues for decision and any recommendations

##### **Issue for decision:**

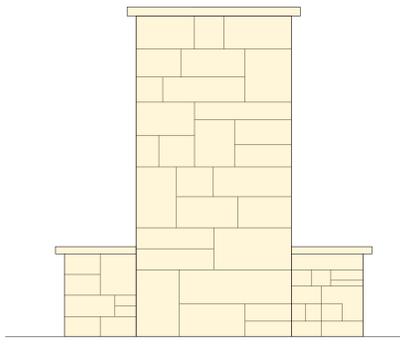
- 3.1 Should the Business Case (Annex 2) for the project be approved?**
- 3.2 Should the service and fee proposal (Annex 3) be accepted?**
- 3.3 Should the updated funding arrangements (paragraph 2.5 above) be recommended to the Policy & Finance Committee?**

For further information, contact:

Christopher Wilkins, Town Clerk  
Direct Dial: 01425 484720  
Email: [chris.wilkins@ringwood.gov.uk](mailto:chris.wilkins@ringwood.gov.uk)



01 MEMORIAL WALL ELEVATION  
Scale: 1:20 @ A1



02 END ELEVATION  
Scale: 1:20 @ A1

**SPECIFICATION**

**Q-box Fibreglass Cineraries 3030**

Dimensions: 32.5 x 32.5 x 36 cm (center line) weight 6.6 kg . Internal free space 30x30x30 cm.

Horizontal panel: the horizontal fiberglass panel, used for the construction of the urn support shelf, has dimensions 31.5 x 36 x 2 cm, weight 1.3 kg. At the ends, the panel has a U-shaped section to allow interlocking with the vertical panel.

Vertical panel: the vertical fiberglass panel has dimensions 33 x 36 x 2 cm, weight 1.4kg. The "teeth" on the ends of the profile uses a self-locking system called "clips" that allow the structure to be positioned and have a correct self-alignment. The central hole is equipped with a threaded bush to allow the positioning of the supporting studs of the stone slabs.

Lid: the fiberglass cover, used for the rear closure and as a front seal, has dimensions 31.5 x 32 x 2 cm, weight 1kg. It is equipped with a hole for the passage of the electric cable and handle to facilitate the opening of the cinerary.

External Finish: The structure is completely covered in natural slate, 2 cm thick with a contrasting stone/ granite around the perimeter. The front panels are supported by the horizontal panel made in fiberglass and blocked by bronze studs of circular shape, diameter 3 cm. The plinth is fixed to the structure with bronze studs of circular shape, diameter 3 cm and sealed with silicone. The horizontal upper infill is fixed to the structure with silicone.

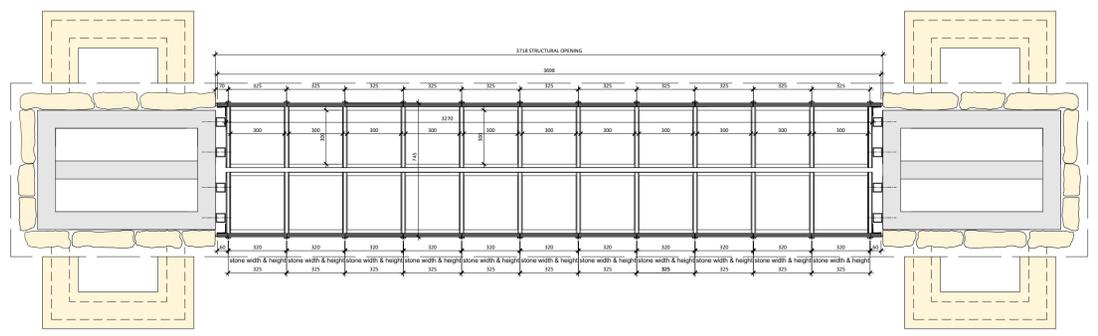
Glass: the aluminum and glass closing panel is equipped with keys for personal management of the cell. Dimensions 32 x 32cm, weight 2kg. This solution, replacing the traditional marble, allows you to insert personal items together with the urn.

<https://www.bosio.it/en/products/q-box-fiberglass-cineraries-3030/>

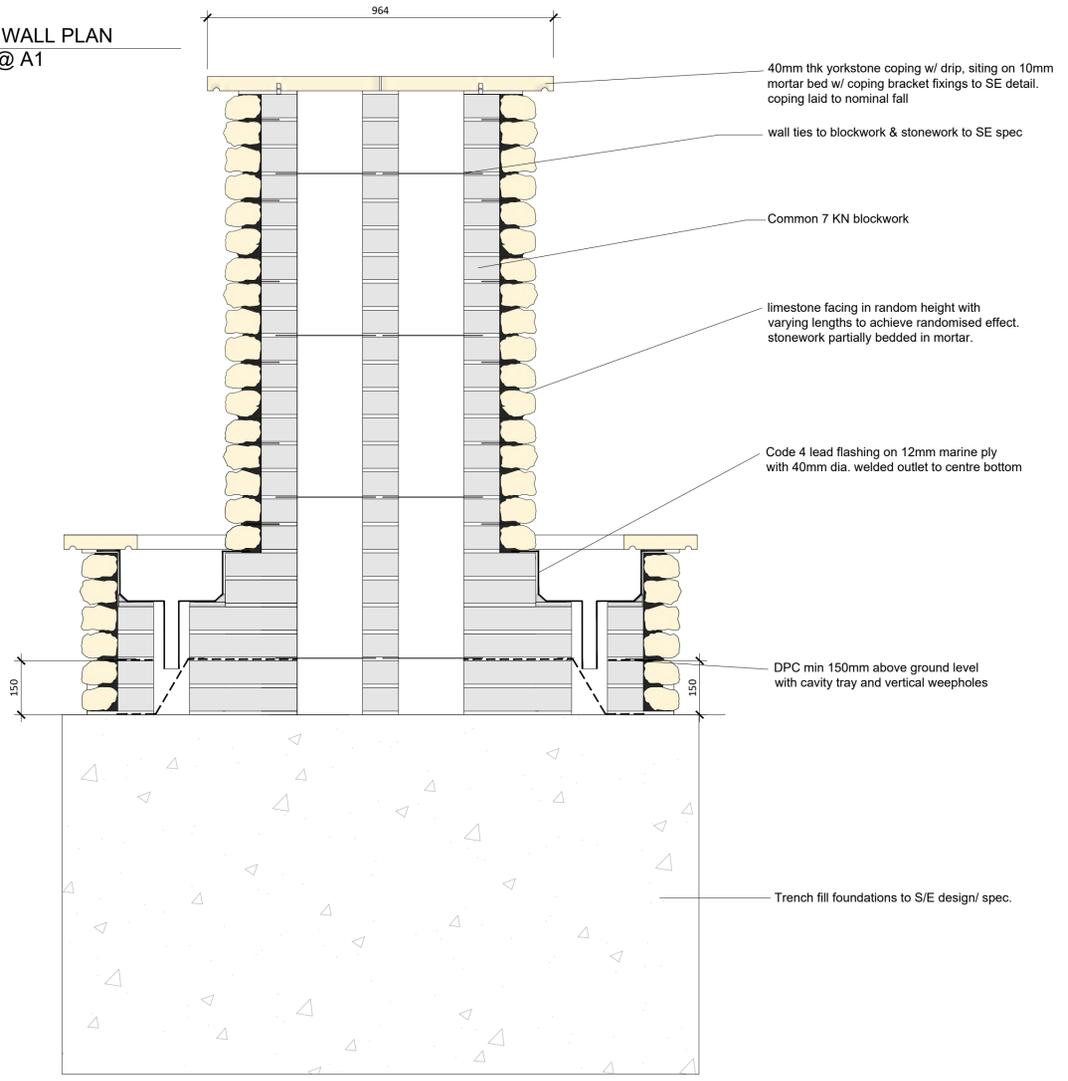
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- A** Limestone facing in random height with varying lengths to achieve randomised effect. stonework partially bedded in mortar.
- B** 20mm thick natural slate panels. Panels are 320mm wide x 320mm high
- C** 40mm thick yorkstone coping w/ drip
- D** Raised flower display
- E** Contrasting stone surround
- F** Bosio fiberglass structural framework with locking plate and threaded bolt tightened to cover Rose, to secure 4 number adjacent stone panels at the corner position.

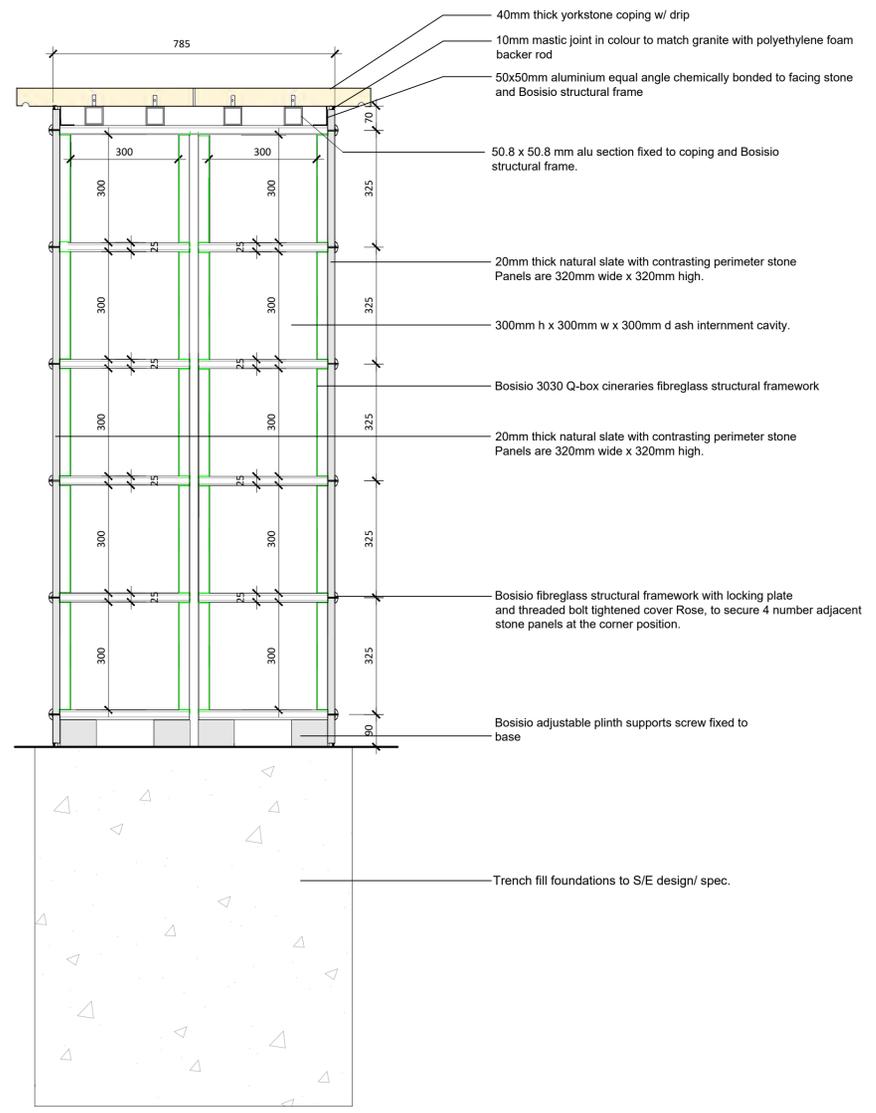
**E**



03 MEMORIAL WALL PLAN  
Scale: 1:20 @ A1



04 SECTION 2  
Scale: 1:10 @ A1



05 SECTION 1  
Scale: 1:10 @ A1

| Rev | Date | Description | By |
|-----|------|-------------|----|
|-----|------|-------------|----|

CLIENT  
**RINGWOOD COUNCIL;**

PROJECT  
**RINGWOOD**

TITLE  
**PROPOSED MEMORIAL WALL**



The CDS Group  
Building 51, Wrest Park  
Silsoe, Bedfordshire  
MK45 4HS

+44 (0)1525 864387  
[www.thecdsgroup.co.uk](http://www.thecdsgroup.co.uk)

|                                     |                    |                                |
|-------------------------------------|--------------------|--------------------------------|
| Drawn by:<br>AJM                    | Approved by:<br>JS | Drawing Status:<br>PRELIMINARY |
| Scale AS NOTED @ A1<br>Sheet 1 of 1 | Date: JAN 2023     |                                |

Drawing: **RW-10**



## **PROCUREMENT PROJECT BUSINESS CASE**

| Project Title  |  |
|--|--|
| For the Construction of a Memorial Wall at Ringwood Cemetery |  |

|                               |   |
|-------------------------------|---|
| <b>Contract Administrator</b> | Chris Wilkins (Ringwood Town Council)         |
| <b>Service Unit</b>           | Ringwood Town Council / NFDC Procurement Team |
| <b>Service Manager</b>        | Chris Wilkins (Ringwood Town Council)         |
| <b>Project Team</b>           | Ringwood Town Council / NFDC Procurement Team |

| Project Description & Goals  |            |
|--|------------|
| <p>The construction of a double-sided memorial wall in Ringwood Cemetery. This will include niches for the temporary storage of cremated remains in suitable containers as an alternative to the previous practice of interment. The niches will be leased to users. Each niche will have a decorative stone front to which memorial plaques and small vases for floral tributes (in standard form) can be affixed if desired.</p> <p>The wall should be finished in materials that blend with or match the local environment and include space for some suitable decorative planting.</p> <p>There should be paths either side ensuring step-free access suitable for visitors with restricted mobility.</p> <p>Care will be required to avoid damage to or disturbance of nearby graves and memorials and tree canopies and roots.</p> |            |
| <b>Proposed Contract Start Date</b>  | 08/01/2024 |
| <b>Proposed Contract Length</b>  | 4 months   |

| Opportunities & Risks  |  |
|--|--|
| <p><b>Financial</b> – These works must be carried out to comply with regulation and compliance. Payments to be made on completion of works. Contractor to be credit checked prior to awarding contract.</p>                                  |  |
| <p><b>Resources</b> – The works will be carried out by a contractor who is qualified and competent within the work area. The emphasis will be for that company to ensure they employ adequate staff with the appropriate qualifications.</p> |  |
| <p><b>Health &amp; Safety</b> – The risk assessments and method statements will all be in place prior to work commencing.</p>  |  |

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| Social Value Act (Only applies to above EU Threshold Service Contracts) |
|---|
| N/A   |

| GDPR (General Data Protection Regulations) |
|--|
| N/A  |

| DRC (Domestic Reverse Charge) |
|-------------------------------|
| No DRC does not apply.        |



| Procurement Process To Be Used  |                                      |  |
|---|--------------------------------------|--|
| <i>Discuss and agree this section with Procurement to select most appropriate procurement sourcing procedure.</i> |                                      |  |
| Open Procedure  |                                      |  |
| Request for Quotation<br>(eRFQ) < £50k  | Invitation to Tender<br>(eITT) >£50k | Above UK Threshold Tender<br>(eITT) > FTS threshold) |
| <input type="checkbox"/>  | <input checked="" type="checkbox"/>  | <input type="checkbox"/>                             |

| Evaluation Criteria  |                                     |                   |                             |
|--|-------------------------------------|-------------------|-----------------------------|
| Price Only   | Price /<br>Service Quality          | Price<br>Weighing | Service Quality<br>Weighing |
| <input type="checkbox"/>   | <input checked="" type="checkbox"/> | 75%               | 25%                         |
| Contract Terms and Conditions  |                                     |                   |                             |
| An industry-standard construction contract deemed suitable by the Council's professional contract administrator (such as the 2016 JCT Minor Works Contract). |                                     |                   |                             |

| TUPE |
|------|
| No.  |

| Consultations  |
|--|
| The project has been considered both in outline and in design by the Recreation, Leisure & Open Spaces Committee and the funding has been approved by the Policy & Finance Committee. The design was commissioned from a suitable specialist; CDS Group. |

**Mandatory approvals before Procurement can proceed:**

| Financials: Please meet with your Service Accountant to ensure budget availability |                           |                                   |             |
|--|---------------------------|-----------------------------------|-------------|
| Estimate Project Costs over contract term  | Finance Manager consulted | Committee having oversight        | Budget Code |
| £37,500  | Yes                       | Recreation, Leisure & Open Spaces | 3350/7      |
| Additional comments  |                           |                                   |             |
| None   |                           |                                   |             |

| Approval: Town Clerk's signature required to proceed to Procurement |      |
|---|------|
| I approve the project to proceed to Procurement stage.              |      |
| Signature   | Date |
| Comments  |      |
| If Declined state reason  |      |

## sheerinbettlearchitecture

5 Eynon Mews, Christchurch Road,  
Ringwood, Hampshire. BH24 1DR

01425 475353  
enquiries@sbassociates.co.uk  
sbassociates.co.uk/



# E

Ref: 0/KPJ/01

4<sup>th</sup> October 2023

Ringwood Town Council,  
Ringwood Gateway,  
The Furlong, Ringwood.  
BH24 1AT.

### **FAO: Chris Wilkins**

Dear Chris.

### **RE: New Memorial Wall at the Hightown Road Cemetery.**

Thank you for discussing the proposals for the construction of a new Memorial Wall at the Hightown Road Cemetery and your e mail on Thursday confirming that you would like us to include for a certificate of Lawful development within our fees.

Should you wish to proceed further; I have enclosed a copy of our Terms of Engagement for your perusal and signature. I shall be grateful if you will sign and return one copy of the Agreement in acceptance of the terms shown.

I have quoted a bulk fee where I can quantify the work required, however should additionally sketch proposals or any pre application correspondence with the Local Authority be required, this will be charged on our hourly rates. These are set out in the attached documents and will be agreed with you prior to proceeding. In addition to the fees detailed, the works may be subject to the Statutory Local Authority fees for Planning and Building Control which we would you to pay directly to NFDC. VAT will be charged at the standard rate in the case of expenses we have included for reasonable mileage and plan printing within the fees quoted. Should an Ordnance Survey plan be required this will be charged as quoted.

### **The Brief:**

Ringwood Town Council have been in discussions with a specialist memorial company regarding the design and construction of a new Memorial Wall at the Ringwood Town Council Cemetery in Hightown Road. The company CDS have produced a design which has been approved by the members of the Town Council committee overseeing the project. It is understood the design work has been paid for by the Town Council who now can use the design under license for the construction of the memorial in the cemetery. CDS also offer contracting services and could submit a price for the construction works, however because the anticipated cost exceeds £25,000 an open competitive tender is required and New Forest District Council will run this for the Town Council through their electronic portal.

*Continued.....*

Continuation.....

The Town Council is seeking the engagement of an Architectural Company to advise and assist in the procurement of the wall and administration of the building contracts for the works.

#### **Proposed Scope of Works.**

Having discussed the brief with you we can offer the following scope of works:

- To prepare Tender documentation using the drawings provided by the Town Council and a NBS set of Contract Preliminaries amended to reflect the project requirements.
- To issue the tenders through the NFDC Portal.
- To receive and report on the tenders' giving recommendations to the Town Council.
- To instruct the Town Councils chosen Contractor.
- To administer the Contract to construct the wall making site inspections and convening a pre commencement and completion meeting with the client and Contractor.

#### **Proposed Fee.**

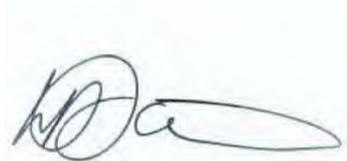
To undertake the above works we would charge a fee of **£4,750.00** plus VAT. I have based this on an estimated 50 hours of office time which assumes 3 formal visits and valuations a pre contract meeting and site meeting for snagging and handover. Should the extent of the works change significantly we retain the right to revise our fee proposal but would notify you before further works are undertaken. As requested, we would accommodate within this fee the submission of a Certificate of Lawful Development to NFDC once the tender documents have been prepared.

Finally, as 'Designers' we are required to draw your attention to your responsibilities under the Construction (Design and Management) Regulations 2015 which now apply to all construction projects. I have enclosed with this letter a copy of the leaflet produced by the HSE which sets out the 'Clients' responsibilities under the Regulations. I have included within our fee proposal to undertake the role of 'Principal Designers' for the purposes of CDM 2015 in relation to the elements of work quoted but cannot undertake this role for works already undertaken. Should you require us to fulfil this role beyond the scope of the current fee proposal we would be happy to provide a further fee proposal.

If you would like any further information or have any questions, please do not hesitate to contact me.

We look forward to receiving your instruction.

Yours sincerely



Kevin P. Jones. B.A. (Hons) PDD (Building Cons.) MCIAT  
Chartered Architectural Technologist

#### **ENCLOSURES:**

*Terms of Engagement, CDM 2015 Leaflet.*

**RECREATION, LEISURE AND OPEN SPACES COMMITTEE**  
**1st NOVEMBER 2023**

**REVISED BUDGET 2023/24 & DRAFT BUDGET 2024/2025**

**1. INTRODUCTION**

**1.1** Members are required to consider the budget proposals for 2024/25 for this Committee and to make recommendations to the Policy and Finance Committee. The budgets include Cemeteries, Allotments, Events and Youth Services (Carvers Clubhouse) as well as the wider Recreation, Leisure and Open Spaces budget.

**1.2** To assist Members, the following draft documents are attached:-

**Appendix A:** Shows the progress made on the new expenditure items approved for inclusion in the 2023/24 budget. Proposals for new items or growth have been taken from the project plan.

**Appendix B:** Shows the approved original budget 2023/24 of £317,595 (including non-recurring growth of £780,000, which is all funded from grants and reserves), the draft revised budget 2023/24 of £339,310 which reflects the forecast outturn for 2023/24 together with the first draft budget for 2024/25 of £320,771 which excludes any new bids. The draft budget also excludes any adjustments for inflation. The increase for 2024/25 is entirely due to reductions in predicted income mitigated by some reductions in expenditure. The revised budget 2023/24 includes residual investment which was approved during 2022/23, and some elements of growth approved during the year which is mainly funded from reserves or additional income.

For comparison, actual net expenditure in 2022/23 was £679,320 before transfers to and from provisions and £322,728 after transfers.

**2. REVISED BUDGET 2023/24**

**2.1** The revised budget (column 8 Appendix B) shows a net increase of £21,715 over the original budget (column 7). The main reasons for this are:-

| Details                                | £             |
|--|---------------|
| 1. Reduced Cemeteries Income           | 13,330        |
| 2. Open Spaces security & clearing up  | 3,106         |
| 3. Capital spend slippage from 2022/23 | 3,590         |
| 4. Other minor budget adjustments      | 1,149         |
| <b>Total</b>                           | <b>21,175</b> |

**2.2** The most significant budget increase is caused by the lower than expected value of cemetery receipts which, whilst recovering slightly in the second quarter of the year, remain well below the originally predicted levels.

**2.3** A number of budgets have been adjusted to take account of additional expenditure funded by additional income that has been received. For example expenditure on grounds maintenance has been increased to reflect additional expenditure on planting funded by a contribution from RACE.

**2.4** Expenditure and income are otherwise broadly on track to meet the original budget estimates, however, it remains possible that some of the revised budgets may not be fully utilised in the current year.

### **3. FIRST DRAFT BUDGET 2024/25**

- 3.1** The base budget for 2024/25 has been prepared on an incremental basis by rolling forward the 2023/24 original budget and adjusting for non recurring expenditure and any known changes. At this stage no decision has been taken on the application of any inflationary cost changes. Inflation is currently 8.9% (RPI) and 6.7% (CPI) for the year to September.
- 3.2** Pay cost inflation of 7.0% has been assumed for the 2023/24 budget but the pay award has not yet been settled. It is, however, likely to be close to this figure this figure. Staff costs for 2024/25 have been built from scratch rather than rolled over from 2023/24, because staff costs represent such a large component of overall spend (around 62% of gross revenue expenditure). Pay cost inflation of 5% would add around £16,000 to this committee's revenue budgets.
- 3.3** Page 1 of Appendix B shows the summary budget figures for the Committee, whilst Pages 2-7 show the detailed budgets for each area. The draft budget excludes any new expenditure bids. New bids that are being brought forward for consideration are set out in Appendix A.
- 3.4** The current fees and charges for all the other activities within this Committee are being reviewed and proposed changes will be brought back to this committee for approval. Total revenue receipts for this committee amount to £157,000 including café sales of £25,000. However, much of this revenue income is governed by contracts and so there is little flexibility to apply inflationary adjustments.
- 3.5** The Committee is asked to consider the new bids in Appendix A and the draft budget proposals in Appendix B. These will then go forward to the Policy & Finance Committee later this month for consideration as part of the Council's total budget. As in previous years, Members will also receive a copy of a budget model , from which these figures are derived, by email and are encouraged to model different options and feed any resulting budget suggestions for consideration and possible inclusion in the final budget proposals.
- 3.6** There will be a further opportunity to review all of the budget proposals and fees and charges for 2024/25 at the next meeting of this Committee and again before the budget is finalised in January 2024.

### **4. NEW BIDS 2024/25**

- 4.1** There are no new recurring bids.
- 4.2** However, there is likely to be some residual spend from programmes approved from the current and earlier years. These will have little impact on the revenue budget because they are funded for the most part from reserves which will not be drawn down until the expenditure is incurred.

### **5. RECOMMENDATIONS**

It is recommended that, subject to amendments made at this meeting:

- i) the budgets and proposals in Appendices A and B be approved,

- ii) Consideration be given to any additional proposals or adjustments for inclusion in Appendix A,
- iii) Consideration be given as to what approach should be taken to applying any inflationary changes to fees and charges for 2024/25,

For further information please contact:

|                    |    |                    |
|--------------------|----|--------------------|
| Rory Fitzgerald    | or | Chris Wilkins      |
| Finance Officer    |    | Town Clerk         |
| Tele: 01425 484723 |    | Tele: 01425 484720 |

**RECREATION, LEISURE & OPEN SPACES COMMITTEE****REPORT ON APPROVED BUDGET PROPOSALS FOR 2023/24**

| <b>NO.</b> | <b>ITEM</b>                             | <b>REASON</b>   | <b>Revised<br/>BUDGET<br/>23/24<br/>£</b> | <b>COMMENTS</b>   |
|------------|---|---|---|---|
| 1.         | Football development Project            | To provide an all weather football pitch and new pavilion with ancillary parking at Long Lane Recreation Ground   | 2,060,000                                 | The artificial turf pitch has been completed and is now in use. The PWLB loan has been drawn down. A Pre-contract Services Agreement and a Letter of Intent for the pavilion and other works have been entered into. Work on these started on 5th June and is scheduled to finish on 12 <sup>th</sup> February 2024 |
| 2.         | Cemetery development - Columbarium      | To design and build a columbarium for the interment of ashes at the cemetery.   | 31,000                                    | Work is still at the design phase and so much of this expenditure is likely to slip into 2024/25. The costs are being met from CIL funds, £14,000 and earmarked reserves, £17,000.  |
| 3.         | Memorial Tree and Bench<br>RLOS OS/6113 | To provide a memorial tree and bench at Greyfriars  | 1,540                                     | This project, original estimate £2,100, has now progressed with expenditure in the current year expected to be £1,540 with the cost being met from Councillor contributions and reserves.   |
| 4.         | Carvers Grounds replacement sheds       | A feasibility study into replacing the grounds maintenance team's temporary, dispersed & sub-standard workshop, garaging and storage facilities. Combined with a possible new car park for use by hirers of and visitors to the club-house. | 1,050                                     | Officers have been working with a planning consultant on project design and two rounds of pre-application planning advice have been completed. A full report will be presented to the committee.  |
| 5.         | Carvers Grounds Feasibility Study       | Devising a strategic vision and plan for the future of Carvers Recreation Ground pulling together proposals for additional play equipment and other features  | 1,000                                     | The Masterplan prepared by landscape designer New Enclosure was approved by the Carvers Working Party on 5th July. Responses to the public consultation on this have been evaluated and a brief to the designer to update the plan accordingly is being prepared  |
|            |   | <b>TOTAL COSTS</b>  | <b>£2,094,690</b>                         | (£0 net of transfers from reserves )  |



**RECREATION & LEISURE COMMITTEE**  
**Budget & Revised Budget 2022/23 and Draft Budget 2023/24**

| 1 | 2   | 4                    | 5                    | 6                    | 7                    | 8                     | 9              | 10                     | 11                   |
|---|---|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------|------------------------|----------------------|
|   | Committee   | Actual<br>20/21<br>£ | Actual<br>21/22<br>£ | Actual<br>21/22<br>£ | Budget<br>23/24<br>£ | Revised<br>23/24<br>£ | Inflation<br>£ | Known<br>Changes*<br>£ | Budget<br>24/25<br>£ |
|   | <b>Recreation &amp; Leisure</b>   |                      |                      |                      |                      |                       |                |                        |                      |
|   | Expenditure   | 219,923              | 244,177              | 1,069,677            | 1,007,770            | 2,335,837             | 0              | -546,350               | 466,022              |
|   | Income  | -33,984              | -38,289              | -517,390             | -689,588             | -1,603,465            | 0              | 477,455                | -212,133             |
|   | <b>Net Expenditure</b>  | <b>185,939</b>       | <b>205,888</b>       | <b>552,287</b>       | <b>318,182</b>       | <b>732,372</b>        | <b>0</b>       | <b>-68,895</b>         | <b>253,889</b>       |
|   | Transfers to Reserves   | 17,900               | 27,452               | 17,900               | 17,900               | 17,900                | 0              | 9,000                  | 26,900               |
|   | Transfers from Reserves   | -14,654              | -33,684              | -365,598             | -139,830             | -544,606              | 0              | 0                      | -81,367              |
|   | Growth bids and adjustments (net of transfers from reserves and income) |                      | 0                    | 0                    | 0                    | 0                     | 0              | 0                      | 0                    |
|   | <b>Sub Committee net expenditure</b>                                    | <b>189,185</b>       | <b>199,656</b>       | <b>204,589</b>       | <b>196,252</b>       | <b>205,666</b>        | <b>0</b>       | <b>-59,895</b>         | <b>199,422</b>       |
|   | <b>Events</b>   |                      |                      |                      |                      |                       |                |                        |                      |
|   | Expenditure   | 6,679                | 17,892               | 51,702               | 37,908               | 37,053                | 0              | 0                      | 39,711               |
|   | Income  | -3,085               | -32,425              | -35,311              | -28,000              | -29,386               | 0              | 0                      | -28,000              |
|   | <b>Net Expenditure</b>  | <b>3,594</b>         | <b>-14,533</b>       | <b>16,391</b>        | <b>9,908</b>         | <b>7,667</b>          | <b>0</b>       | <b>0</b>               | <b>11,711</b>        |
|   | Transfers to Reserves   | 0                    | 7,940                | 0                    | 0                    | 2,241                 | 0              | 0                      | 0                    |
|   | Transfers from Reserves   | -4,529               | 0                    | -10,823              | 0                    | 0                     | 0              | 0                      | -1,803               |
|   | Growth bids and adjustments (net of transfers from reserves and income) |                      |                      |                      | 0                    | 0                     | 0              | 0                      | 0                    |
|   | <b>Sub Committee net expenditure</b>                                    | <b>-935</b>          | <b>-6,593</b>        | <b>5,568</b>         | <b>9,908</b>         | <b>9,908</b>          | <b>0</b>       | <b>0</b>               | <b>9,908</b>         |
|   | <b>Cemeteries</b>   |                      |                      |                      |                      |                       |                |                        |                      |
|   | Expenditure   | 42,913               | 51,123               | 63,343               | 66,253               | 64,607                | 0              | -1,920                 | 65,988               |
|   | Income  | -36,240              | -51,314              | -41,041              | -44,512              | -31,182               | 0              | 6,713                  | -37,799              |
|   | <b>Net Expenditure</b>  | <b>6,673</b>         | <b>-191</b>          | <b>22,302</b>        | <b>21,741</b>        | <b>33,425</b>         | <b>0</b>       | <b>4,793</b>           | <b>28,189</b>        |
|   | Transfers to Reserves   | 4,000                | 4,000                | 2,500                | 2,500                | 2,500                 | 0              | 0                      | 1,000                |
|   | Transfers from Reserves   | -230                 | -5,141               | -230                 | -230                 | -230                  | 0              | 0                      | -230                 |
|   | Growth bids and adjustments (net of transfers from reserves and income) |                      |                      |                      |                      |                       |                |                        | 0                    |
|   | <b>Sub Committee net expenditure</b>                                    | <b>10,443</b>        | <b>-1,332</b>        | <b>24,572</b>        | <b>24,011</b>        | <b>35,695</b>         | <b>0</b>       | <b>4,793</b>           | <b>28,959</b>        |
|   | <b>Allotments</b>   |                      |                      |                      |                      |                       |                |                        |                      |
|   | Expenditure   | 11,725               | 13,246               | 19,577               | 21,408               | 21,850                | 0              | 0                      | 21,931               |
|   | Income  | -5,374               | -5,585               | -5,954               | -6,012               | -6,000                | 0              | 0                      | -6,012               |
|   | <b>Net Expenditure</b>  | <b>6,351</b>         | <b>7,661</b>         | <b>13,623</b>        | <b>15,396</b>        | <b>15,850</b>         | <b>0</b>       | <b>0</b>               | <b>15,919</b>        |
|   | Transfers to Reserves   | 0                    | 0                    | 0                    | 0                    | 0                     | 0              | 0                      | 0                    |
|   | Transfers from Reserves   | 0                    | 0                    | 0                    | 0                    | 0                     | 0              | 0                      | 0                    |
|   | Growth bids and adjustments (net of transfers from reserves and income) |                      |                      |                      |                      |                       |                |                        | 0                    |
|   | <b>Sub Committee net expenditure</b>                                    | <b>6,351</b>         | <b>7,661</b>         | <b>13,623</b>        | <b>15,396</b>        | <b>15,850</b>         | <b>0</b>       | <b>0</b>               | <b>15,919</b>        |
|   | <b>Carvers Clubhouse/ Youth Services</b>                                |                      |                      |                      |                      |                       |                |                        |                      |
|   | Expenditure   | 55,133               | 71,445               | 86,533               | 69,393               | 47,623                | 0              | 936                    | 45,743               |
|   | Income  | -190                 | -3,446               | -2,235               | -3,000               | -1,500                | 0              | 1,500                  | -1,500               |
|   | Cafe Expenditure  | 2,213                | 11,560               | 14,458               | 26,408               | 51,114                | 0              | 0                      | 47,320               |
|   | Cafe Income   | -3,304               | -19,677              | -24,039              | -22,273              | -26,000               | 0              | -2,727                 | -25,000              |
|   | <b>Net Expenditure</b>  | <b>53,852</b>        | <b>59,882</b>        | <b>74,717</b>        | <b>70,528</b>        | <b>71,237</b>         | <b>0</b>       | <b>-291</b>            | <b>66,563</b>        |
|   | Transfers to Reserves   | 2,500                | 2,500                | 2,500                | 2,500                | 2,500                 | 0              | -1,500                 | 1,000                |
|   | Transfers from Reserves   | -2,026               | 0                    | -2,841               | -1,000               | -1,546                | 0              | 0                      | -1,000               |
|   | Growth bids and adjustments (net of transfers from reserves and income) |                      |                      |                      |                      |                       |                |                        |                      |
|   | <b>Sub Committee net expenditure</b>                                    | <b>54,326</b>        | <b>62,382</b>        | <b>74,376</b>        | <b>72,028</b>        | <b>72,191</b>         | <b>0</b>       | <b>-1,791</b>          | <b>66,563</b>        |
|   | <b>Total Recreation &amp; Leisure Committee Net Expenditure</b>         | <b>259,370</b>       | <b>261,774</b>       | <b>322,728</b>       | <b>317,595</b>       | <b>339,310</b>        | <b>0</b>       | <b>-56,893</b>         | <b>320,771</b>       |

| RECREATION & LEISURE COMMITTEE |                                   |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
|--------------------------------|-----------------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|------|----------------|------------------------|----------------------|----------------|
| Col. 1                         | 2                                 | 3                 | 4                    | 5                    | 6                    | 7                    | 8                     | 9    |                | 10                     | 11                   |                |
| Code<br>CC                     | Description                       | Budget<br>Manager | Actual<br>20/21<br>£ | Actual<br>21/22<br>£ | Actual<br>22/23<br>£ | Budget<br>23/24<br>£ | Revised<br>23/24<br>£ | Type | Inflation<br>% | Known<br>Changes*<br>£ | Budget<br>24/25<br>£ |                |
|                                | <b>Establishment</b>              |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
| 3000/1/1                       | --Electricity                     | KW                | 576                  | 842                  | 941                  | 1,590                | 1,600                 | 2    | 0.0%           | 0                      | 1,590                |                |
| 3000/1/2                       | --Cleaning mats/consumables       | KW                | 87                   | 19                   | 9                    | 50                   | 50                    | 4    | 0.0%           | 0                      | 50                   |                |
| 3000/1/3                       | --Environmental Agency            | KW                | 1,050                | 1,050                | 1,050                | 1,159                | 3,162                 | 3    | 0.0%           | 0                      | 1,159                |                |
| 3000/1/4                       | --Health & Safety                 | KW                | 562                  | 63                   | 125                  | 222                  | 200                   | 3    | 0.0%           | 0                      | 222                  |                |
| 3000/1/5                       | --Protective Clothes              | KW                | 394                  | 695                  | 642                  | 994                  | 750                   | 3    | 0.0%           | 0                      | 750                  |                |
| 3000/1/6                       | --Mobile Phones                   | KW                | 403                  | 556                  | 942                  | 976                  | 976                   | 2    | 0.0%           | 0                      | 976                  |                |
| 3000/1/7                       | --Travel Expense                  | KW                | 0                    |                      |                      | 100                  | 50                    | 4    | 0.0%           | 0                      | 100                  |                |
| 3000/1/8                       | --Water                           | KW                | 1,900                | 1,124                | 1,045                | 1,199                | 1,500                 | 2    | 0.0%           | 0                      | 1,199                |                |
| 3000/1/9                       | --Playground Inspections          | JH                | 253                  | 272                  | 345                  | 304                  | 285                   | 3    | 0.0%           | 0                      | 304                  |                |
| 3000/1/10                      | --Fuel                            | KW                | 5,038                | 6,399                | 7,594                | 9,400                | 8,000                 | 3    | 0.0%           | 0                      | 9,400                |                |
|                                | <b>Total Establishment</b>        |                   | <b>10,263</b>        | <b>11,020</b>        | <b>12,693</b>        | <b>15,994</b>        | <b>16,573</b>         |      |                | <b>0</b>               | <b>-244</b>          | <b>15,750</b>  |
|                                | <b>Maintenance</b>                |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
| 3000/2/1                       | --Buildings                       | KW                | 907                  | 6,008                | 1,838                | 1,500                | 1,250                 | 4    | 0.0%           | 0                      | 1,500                |                |
| 3000/2/2                       | --Carvers Pavilion maintenance    | KW                |                      | 404                  | 574                  | 0                    | 360                   | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/2/3                       | --Grounds - Carvers               | KW                | 517                  | 158                  | 487                  | 500                  | 500                   | 4    | 0.0%           | 0                      | 500                  |                |
| 3000/2/4                       | --Maint in Closed Churchyard      | KW                |                      |                      |                      | 500                  | 250                   | 4    | 0.0%           | 0                      | 500                  |                |
| 3000/2/5                       | --Long Lane Mtn                   | KW                | 300                  |                      | 378                  | 500                  | 500                   | 4    | 0.0%           | 0                      | 500                  |                |
| 3000/2/6                       | --The Bickerley/Pocket Park       | KW                |                      | 379                  | 3,144                | 0                    | 170                   | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/2/7                       | --Poulner Lakes                   | KW                | -13                  | 1,719                | 370                  | 0                    | 600                   | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/2/8                       | --War Memorial                    | KW                | 8,471                |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/2/9                       | --Grounds - Other                 | KW                | 6,104                | 8,082                | 7,049                | 5,000                | 5,454                 | 4    | 0.0%           | 0                      | 5,000                |                |
| 3000/2/10                      | --Fencing                         | KW                | 798                  | 1,424                | 275                  | 500                  | 500                   | 4    | 0.0%           | 0                      | 500                  |                |
| 3000/2/11                      | --Tree Safety Work                | KW                | 9,104                | 8,823                | 8,245                | 7,500                | 7,000                 | 4    | 0.0%           | 0                      | 7,500                |                |
| 3000/2/12                      | --Tree Safety Consultant          | KW                | 1,276                | 1,408                | 1,386                | 4,500                | 4,000                 | 4    | 0.0%           | 0                      | 4,500                |                |
| 3000/2/13                      | --Pest Control                    | KW                | 120                  | 340                  | 120                  | 564                  | 564                   | 3    | 0.0%           | 0                      | 564                  |                |
| 3000/2/14                      | --St Furn paint                   | KW                |                      | 91                   |                      | 400                  | 300                   | 4    | 0.0%           | 0                      | 400                  |                |
| 3000/2/15                      | --Ash Grove Play Area             | KW                | 6,000                | 5                    |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/2/16                      | --Play Areas                      | KW                | 3,005                | 6,762                | 2,068                | 1,530                | 1,500                 | 4    | 0.0%           | 0                      | 1,530                |                |
| 3000/2/17                      | --Waste Bin Replacement Programme | KW                | 1,937                | 2,330                | 82                   | 0                    | 11                    | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/2/18                      | --Footpaths maintenance           | KW                | 0                    | 450                  | 0                    | 750                  | 500                   | 4    | 0.0%           | 0                      | 750                  |                |
|                                | <b>Total Maintenance</b>          |                   | <b>38,528</b>        | <b>38,383</b>        | <b>26,016</b>        | <b>23,744</b>        | <b>23,459</b>         |      |                | <b>0</b>               | <b>0</b>             | <b>23,744</b>  |
|                                | <b>Machinery</b>                  |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
| 3000/3/1                       | --Small Tools Purchase            | KW                | 638                  | 455                  | 1,196                | 750                  | 750                   | 4    | 0.0%           | 0                      | 250                  | 1,000          |
| 3000/3/2                       | --Machine Maintenance             | KW                | 11,008               | 6,959                | 6,981                | 8,124                | 8,124                 | 3    | 0.0%           | 0                      | 8,124                |                |
| 3000/3/3                       | --Machine Purch                   | KW                | 3,574                | 4,793                |                      | 0                    | 10,420                | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/3/4                       | --Hiring Costs                    | KW                | 0                    |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/3/5                       | --tipper truck service/maint      | KW                | 1,089                | 656                  | 602                  | 1,106                | 750                   | 3    | 0.0%           | 0                      | -356                 | 750            |
|                                | <b>Total Machinery Costs</b>      |                   | <b>16,309</b>        | <b>12,863</b>        | <b>8,779</b>         | <b>9,980</b>         | <b>20,044</b>         |      |                | <b>0</b>               | <b>-106</b>          | <b>9,874</b>   |
|                                | <b>Employee Costs</b>             |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
|                                | --Staff Recruitment               |                   |                      |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |                |
| 3002/1                         | --Staff Training                  | CW                | 980                  | 250                  | 1,250                | 2,000                | 2,000                 | 4    | 0.0%           | 0                      | 2,000                |                |
| 3001/1                         | --Office Staff Allocated Costs    | CW                | 33,535               | 37,687               | 47,692               | 47,046               | 48,500                | 1    | 0.0%           | 0                      | 48,475               |                |
| 3001/2                         | --Groundstaff Allocated Costs     | CW                | 105,510              | 108,652              | 114,970              | 123,211              | 122,500               | 1    | 0.0%           | 0                      | 126,385              |                |
|                                | <b>Total Employee Costs</b>       |                   | <b>140,025</b>       | <b>146,589</b>       | <b>163,912</b>       | <b>172,257</b>       | <b>173,000</b>        |      |                | <b>0</b>               | <b>0</b>             | <b>176,860</b> |
|                                | <b>Planters</b>                   |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
| 3000/4                         | --Planters For Floral Displays    | KW                | 0                    | 0                    | 0                    | 0                    | 0                     | 4    | 0.0%           | 0                      | 0                    |                |
|                                | <b>Total Planters</b>             |                   | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>              |      |                | <b>0</b>               | <b>0</b>             | <b>0</b>       |
|                                | <b>Activities Expenses</b>        |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
| 3000/5/1                       | --Cricket                         | KW                |                      |                      | 34                   | 119                  | 50                    | 3    | 0.0%           | 0                      | 119                  |                |
| 3000/5/2                       | --Floodlighting                   | KW                |                      |                      |                      | 0                    |                       | 3    | 0.0%           | 0                      | 0                    |                |
| 3000/5/3                       | --Tennis Courts                   | KW                |                      |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/5/4                       | --Poulner School Expenses         | KW                |                      |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/5/5                       | --Football                        | KW                | 868                  |                      | 1,494                | 0                    | 200                   | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/5/6                       | --Ringwood School Expenses        | KW                |                      |                      |                      | 0                    |                       | 3    | 0.0%           | 0                      | 0                    |                |
| 3000/5/7                       | --Rugby                           | KW                |                      |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |                |
| 3000/5/8                       | --Roundabout Flower Beds          | KW                | 2,452                | 2,196                | 1,524                | 2,302                | 2,300                 | 3    | 0.0%           | 0                      | 2,302                |                |
| 3000/5/9                       | --Flower Beds                     | KW                | 1,005                | 595                  | 1,492                | 1,081                | 1,100                 | 3    | 0.0%           | 0                      | 1,081                |                |
| 3000/5/10                      | --Skate Park Expenses             | KW                |                      |                      |                      | 0                    | 825                   | 3    | 0.0%           | 0                      | 0                    |                |
| 3000/5/11                      | --Young Childrens' Entertain      | CB                |                      |                      |                      | 0                    |                       | 3    | 0.0%           | 0                      | 0                    |                |
|                                | <b>Total Activities Expenses</b>  |                   | <b>4,325</b>         | <b>2,791</b>         | <b>4,544</b>         | <b>3,502</b>         | <b>4,475</b>          |      |                | <b>0</b>               | <b>0</b>             | <b>3,502</b>   |
|                                | <b>Other</b>                      |                   |                      |                      |                      |                      |                       |      |                |                        |                      |                |
| 3000/6/1                       | --Dog Waste Collection            | KW                | 896                  | 896                  | 959                  | 1,093                | 1,090                 | 3    | 0.0%           | 0                      | 1,093                |                |
| 3000/6/2                       | --Dog Waste Bins                  | KW                |                      |                      | 115                  | 200                  | 100                   | 4    | 0.0%           | 0                      | 200                  |                |
| 3000/6/3                       | --Travellers                      | KW                |                      |                      | 0                    | 0                    | 2,406                 | 4    | 0.0%           | 0                      | 0                    |                |
|                                | <b>Total Other</b>                |                   | <b>896</b>           | <b>896</b>           | <b>1,074</b>         | <b>1,294</b>         | <b>3,596</b>          |      |                | <b>0</b>               | <b>0</b>             | <b>1,294</b>   |
|                                | <b>Total Revenue Expenditure</b>  |                   | <b>210,346</b>       | <b>212,542</b>       | <b>217,018</b>       | <b>226,770</b>       | <b>241,147</b>        |      |                | <b>0</b>               | <b>-350</b>          | <b>231,022</b> |



| Events      |   |                   |                      |                      |                      |                      |                       |      |                     |                        |                      |
|-------------|---|-------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|------|---------------------|------------------------|----------------------|
| Col. 1      | 2   | 3                 | 4                    | 5                    | 6                    | 6                    | 7                     | 8    |                     | 9                      | 10                   |
| Code<br>CC  | Description   | Budget<br>Manager | Actual<br>20/21<br>£ | Actual<br>21/22<br>£ | Actual<br>22/23<br>£ | Budget<br>23/24<br>£ | Revised<br>23/24<br>£ | Type | Inflation<br>%    £ | Known<br>Changes*<br>£ | Budget<br>24/25<br>£ |
| 3100/1      | --Support for Fireworks Event                               | CB                | 468                  | 8,300                | 13,416               | 12,000               | 10,000                |      |                     |                        | 10,000               |
| 3100/2      | --Support for Christmas activities                          | CB                | 5,578                | 7,512                | 8,142                | 6,500                | 8,000                 | 4    | 0.0%                | 0                      | 8,000                |
| 3100/3      | --Support for Queens Jubilee/Coronation                     | CB                |                      |                      | 12,821               | 0                    |                       |      |                     |                        | 0                    |
| 3100/4      | --WW1 Commemoration   | CB                |                      | 123                  | 541                  | 300                  | 300                   | 4    | 0.0%                | 0                      | 300                  |
| 3100/5      | --Civic Events / Celebrations                               | CB                | 633                  | 1,957                | 982                  | 0                    |                       | 4    | 0.0%                | 0                      | 0                    |
| 3100/7      | --King's Coronation   | CB                |                      |                      | 243                  | 6,000                | 5,645                 |      |                     |                        | 0                    |
| 3100/8      | --D Day commemoration                                       |                   |                      |                      |                      |                      |                       |      |                     |                        | 5,000                |
| <b>3101</b> | <b>Employee Costs</b>                                       |                   |                      |                      |                      |                      |                       |      |                     |                        |                      |
| 3101/1      | --Allocated Office Staff                                    | CB                |                      |                      | 15,557               | 13,108               | 13,108                | 1    | 0.0%                | 0                      | 16,411               |
| 3101/2      | --Allocated Groundstaff                                     | CB                |                      |                      |                      |                      |                       | 1    | 0.0%                | 0                      | 0                    |
|             | <b>TOTAL EXPENDITURE</b>                                    |                   | 6,679                | 17,892               | 51,702               | 37,908               | 37,053                |      | 0                   | 0                      | 39,711               |
|             | <b>INCOME</b>   |                   |                      |                      |                      |                      |                       |      |                     |                        |                      |
| 310/1       | --Fireworks Event   | CB                | 0                    | -22,353              | -23,858              | -18,000              | -21,000               | 6    | 0.0%                | 0                      | -20,000              |
| 310/2       | --Christmas Events  | CB                | -3,085               | -6,102               | -6,267               | -5,000               | -5,000                | 6    | 0.0%                | 0                      | -5,000               |
| 310/3       | --Queen's Jubilee/coronation street party                   | CB                |                      | -3,970               | -5,186               | 0                    |                       |      |                     |                        | 0                    |
| 310/4       | --Remembrance Events  | CB                |                      |                      |                      |                      |                       |      |                     |                        | 0                    |
| 310/5       | --Other Ringwood Events                                     | CB                |                      |                      |                      | 0                    |                       |      |                     |                        | 0                    |
| 310/7       | --King's Coronation   | CB                |                      |                      |                      | -5,000               | -3,386                |      |                     |                        |                      |
| 310/8       | --D Day commemoration                                       |                   |                      |                      |                      |                      |                       |      |                     |                        | -3,000               |
|             | <b>TOTAL INCOME</b>   |                   | -3,085               | -32,425              | -35,311              | -28,000              | -29,386               |      |                     | 0                      | -28,000              |
|             | <b>TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS</b>     |                   | 3,594                | -14,533              | 16,391               | 9,908                | 7,667                 |      |                     |                        | 11,711               |
|             | <b>Transfer To Provisions</b>                               |                   |                      |                      |                      |                      |                       |      |                     |                        |                      |
|             | --Events Reserve  |                   |                      | 7,940                |                      | 0                    | 2,241                 |      |                     |                        |                      |
|             | <b>Transfer From Provisions</b>                             |                   |                      |                      |                      |                      |                       |      |                     |                        |                      |
|             | --Events Reserve  |                   | -4,529               |                      | -10,823              | 0                    |                       |      |                     |                        | -1,803               |
|             | <b>Total Transfers From Provisions</b>                      |                   | -4,529               | 7,940                | -10,823              | 0                    | 2,241                 |      |                     |                        | -1,803               |
|             | <b>TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS</b> |                   | -935                 | -6,593               | 5,568                | 9,908                | 9,908                 |      |                     |                        | 9,908                |

F

| CEMETERIES |   |                   |                      |                      |                      |                      |                       |      |                |                        |                      |
|------------|---|-------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|------|----------------|------------------------|----------------------|
| Col. 1     | 2   | 3                 | 4                    | 5                    | 6                    | 7                    | 8                     | 9    |                | 10                     | 11                   |
| Code<br>CC | Description   | Budget<br>Manager | Actual<br>20/21<br>£ | Actual<br>21/22<br>£ | Actual<br>22/23<br>£ | Budget<br>23/24<br>£ | Revised<br>23/24<br>£ | Type | Inflation<br>% | Known<br>Changes*<br>£ | Budget<br>24/25<br>£ |
|            | <b>Establishment</b>  |                   |                      |                      |                      |                      |                       |      |                |                        |                      |
| 3200/1/1   | --Electricity   | KW                | 722                  | 1,226                | 2,093                | 1,287                | 2,000                 | 2    | 0.0%           | 0                      | 1,787                |
| 3200/1/2   | --Water   | KW                | 349                  | 230                  | 335                  | 338                  | 300                   | 2    | 0.0%           | 0                      | 338                  |
| 3200/1/3   | --Sewerage Expenses   | KW                | 0                    |                      |                      | 190                  | 150                   | 2    | 0.0%           | 0                      | 190                  |
| 3200/1/4   | --Cleaning materials  | KW                | 135                  | 341                  | 127                  | 238                  | 200                   | 3    | 0.0%           | 0                      | 238                  |
| 3200/1/5   | --Business Rates  | CW                | 4,092                | 4,092                | 4,092                | 4,939                | 2,470                 | 3    | 0.0%           | 0                      | 2,470                |
| 3200/1/6   | --Telephone   | KW                | 313                  | 260                  | 125                  | 41                   | 0                     | 2    | 0.0%           | 0                      | -41                  |
|            | <b>Total Establishment</b>                                  |                   | <b>5,610</b>         | <b>6,149</b>         | <b>6,772</b>         | <b>7,032</b>         | <b>5,120</b>          |      |                | <b>0</b>               | <b>-2,010</b>        |
|            | <b>Maintenance</b>  |                   |                      |                      |                      |                      |                       |      |                |                        |                      |
| 3200/2/1   | --Buildings   | KW                | 576                  | 1,284                | 1,307                | 520                  | 550                   | 4    | 0.0%           | 0                      | 520                  |
| 3200/2/2   | --Chemicals   | KW                |                      |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |
| 3200/2/3   | --Trees & Tree Planting Prog                                | KW                |                      |                      |                      | 0                    |                       | 4    | 0.0%           | 0                      | 0                    |
| 3200/2/4   | --Memorial Safety   | KW                |                      |                      |                      | 250                  | 250                   | 4    | 0.0%           | 0                      | 250                  |
| 3200/2/5   | --Grounds   | KW                | 259                  | 4,971                | 681                  | 500                  | 500                   | 4    | 0.0%           | 0                      | 500                  |
| 3200/2/6   | --War Graves Maintenance                                    | KW                |                      |                      |                      | 986                  | 897                   | 3    | 0.0%           | 0                      | 986                  |
| 3200/2/7   | --Digital records Management                                | KW                |                      |                      | 90                   | 0                    | 90                    |      | 0.0%           | 0                      | 90                   |
| 3200/2/8   | --Refuse Collection   | KW                | 480                  | 720                  | 865                  | 1,205                | 1,200                 | 2    | 0.0%           | 0                      | 1,205                |
| 3200/2/9   | --cemetery memorial purchases                               | KW                | 284                  | 459                  | 335                  | 0                    | 500                   | 4    | 0.0%           | 0                      | 0                    |
|            | <b>Total Maintenance</b>                                    |                   | <b>1,599</b>         | <b>7,434</b>         | <b>3,278</b>         | <b>3,462</b>         | <b>3,987</b>          |      |                | <b>0</b>               | <b>90</b>            |
|            | <b>Employee Costs</b>                                       |                   |                      |                      |                      |                      |                       |      |                |                        |                      |
| 3201/1     | --Allocated Office Staff                                    | CW                | 8,216                | 9,233                | 19,872               | 19,925               | 20,500                | 1    | 0.0%           | 0                      | 20,659               |
| 3201/2     | --Allocated Groundstaff                                     | CW                | 27,488               | 28,307               | 33,421               | 35,835               | 35,000                | 1    | 0.0%           | 0                      | 36,755               |
|            | <b>Total Employee Costs</b>                                 |                   | <b>35,704</b>        | <b>37,540</b>        | <b>53,293</b>        | <b>55,759</b>        | <b>55,500</b>         |      |                | <b>0</b>               | <b>0</b>             |
|            | <b>TOTAL EXPENDITURE</b>                                    |                   | <b>42,913</b>        | <b>51,123</b>        | <b>63,343</b>        | <b>66,253</b>        | <b>64,607</b>         |      |                | <b>0</b>               | <b>-1,920</b>        |
|            | <b>INCOME</b>   |                   |                      |                      |                      |                      |                       |      |                |                        |                      |
| 320/1      | --Burials   | CW                | -15,080              | -24,182              | -14,825              | -19,261              | -12,500               | 5    | 0.0%           | 0                      | 2261                 |
| 320/2      | --Purchase of Plots   | CW                | -10,769              | -10,450              | -17,800              | -11,522              | -8,000                | 5    | 0.0%           | 0                      | 1522                 |
| 320/3      | --Grave Maintenance   | CW                | -318                 | -314                 | -145                 | -293                 | -1,000                | 5    | 0.0%           | 0                      | -293                 |
| 320/4      | --Legacy  | CW                | -115                 | -118                 | -120                 | -107                 | -100                  | 6    | 0.0%           | 0                      | -107                 |
| 320/5      | --Memorials   | CW                | -6,271               | -11,765              | -6,459               | -9,163               | -7,000                | 5    | 0.0%           | 0                      | 1163                 |
| 320/6      | --War Graves  | CW                | -832                 | -832                 | -832                 | -832                 | -832                  | 6    | 0.0%           | 0                      | -832                 |
| 320/7      | --Memorial Benches & Installations                          | CW                | -300                 | -960                 | -677                 | -567                 | -750                  | 5    | 0.0%           | 0                      | -567                 |
| 320/8      | --Transfer of exclusive rights of burial                    | CW                | -2,555               | -2,655               | -183                 | -2,767               | -1,000                | 5    | 0.0%           | 0                      | 1767                 |
| 320/9      | --Other Cemetery Fees & Charges                             | CW                |                      | -38                  |                      |                      |                       |      |                |                        |                      |
|            | <b>TOTAL INCOME</b>   |                   | <b>-36,240</b>       | <b>-51,314</b>       | <b>-41,041</b>       | <b>-44,512</b>       | <b>-31,182</b>        |      |                | <b>0</b>               | <b>6,713</b>         |
|            | <b>TOTAL NET EXPEND BEFORE TRANS TO/FROM PROVISIONS</b>     |                   | <b>6,673</b>         | <b>-191</b>          | <b>22,302</b>        | <b>21,741</b>        | <b>33,425</b>         |      |                | <b>0</b>               | <b>4,793</b>         |
|            | <b>Transfer To Provisions</b>                               |                   |                      |                      |                      |                      |                       |      |                |                        |                      |
|            | --Cemetery Provision  | RF                | 4,000                | 4,000                | 2,500                | 2,500                | 2,500                 |      |                |                        | 1,000                |
|            | <b>Transfer From Provisions</b>                             |                   |                      |                      |                      |                      |                       |      |                |                        |                      |
|            | --Transfer from Provisions (rev)                            | RF                |                      | -4,911               |                      | 0                    |                       |      |                |                        | 0                    |
|            | --Transfer from Reserve (Maint)                             | RF                | -230                 | -230                 | -230                 | -230                 | -230                  |      |                |                        | -230                 |
|            | <b>Total Transfers From Provisions</b>                      |                   | <b>-230</b>          | <b>-5,141</b>        | <b>-230</b>          | <b>-230</b>          | <b>-230</b>           |      |                |                        | <b>-230</b>          |
|            | <b>TOTAL NET EXPENDITURE AFTER TRANS TO/FROM PROVISIONS</b> |                   | <b>10,443</b>        | <b>-1,332</b>        | <b>24,572</b>        | <b>24,011</b>        | <b>35,695</b>         |      |                | <b>0</b>               | <b>4,793</b>         |

| ALLOTMENTS |   |                   |                      |                      |                      |                      |                       |      |                |    |                        |                      |
|------------|---|-------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|------|----------------|----|------------------------|----------------------|
| Col. 1     | 2   | 3                 | 4                    | 5                    | 6                    | 7                    | 8                     | 9    |                | 10 | 11                     |                      |
| Code<br>CC | Description   | Budget<br>Manager | Actual<br>20/21<br>£ | Actual<br>21/22<br>£ | Actual<br>22/23<br>£ | Budget<br>23/24<br>£ | Revised<br>23/24<br>£ | Type | Inflation<br>% | £  | Known<br>Changes*<br>£ | Budget<br>24/25<br>£ |
| 3300/1/1   | <b>EXPENDITURE</b><br>Establishment<br>--Water                      | KW                | 1,607                | 912                  | 1,341                | 1,127                | 1,000                 | 2    | 0.0%           | 0  |                        | 1,127                |
|            | <b>Total Establishment</b>  |                   | 1,607                | 912                  | 1,341                | 1,127                | 1,000                 |      |                | 0  | 0                      | 1,127                |
| 3300/2/1   | <b>Maintenance</b><br>--Allotments Maintenance                      | KW                | 736                  | 1,502                | 182                  | 500                  | 500                   | 4    | 0.0%           | 0  |                        | 500                  |
| 3300/2/2   | --Pest Control  | KW                | 50                   | 485                  | 505                  | 487                  | 500                   | 3    | 0.0%           | 0  |                        | 487                  |
|            | <b>Total Maintenance</b>  |                   | 786                  | 1,987                | 687                  | 987                  | 1,000                 |      |                | 0  | 0                      | 987                  |
| 3301/1     | <b>Employee Costs</b><br>--Allocated Office Staff                   | CW                | 7,713                | 8,668                | 8,942                | 10,021               | 10,750                | 1    | 0.0%           | 0  |                        | 10,313               |
| 3301/2     | --Allocated Groundstaff   | CW                | 1,388                | 1,430                | 8,355                | 8,973                | 8,800                 | 1    | 0.0%           | 0  |                        | 9,203                |
|            | <b>Total Employee Costs</b>   |                   | 9,101                | 10,098               | 17,297               | 18,994               | 19,550                |      |                | 0  | 0                      | 19,517               |
| 3300/3/1   | Other<br>--Competition  | NV                | 230                  | 249                  | 252                  | 300                  | 300                   | 4    | 0.0%           | 0  |                        | 300                  |
|            | <b>Total Other</b>  |                   | 230                  | 249                  | 252                  | 300                  | 300                   |      |                | 0  | 0                      | 300                  |
|            | <b>TOTAL EXPENDITURE</b>  |                   | 11,725               | 13,246               | 19,577               | 21,408               | 21,850                |      |                | 0  | 0                      | 21,931               |
| 330/1      | <b>INCOME</b><br>--Allotment Rents                                  | CW                | -5,374               | -5,585               | -5,954               | -6,012               | -6,000                | 5    | 0.0%           | 0  |                        | -6,012               |
|            | <b>TOTAL INCOME</b>   |                   | -5,374               | -5,585               | -5,954               | -6,012               | -6,000                |      |                | 0  | 0                      | -6,012               |
|            | <b>Transfer From Provisions</b><br>--Transfer from Provisions (rev) |                   |                      | -950                 |                      |                      |                       |      |                |    |                        |                      |
|            | <b>TOTAL NET EXPENDITURE</b>  |                   | 6,351                | 7,661                | 13,623               | 15,396               | 15,850                |      |                | 0  | 0                      | 15,919               |

| CARVERS CLUBHOUSE                                     |   |                |                |                |                |                |                 |      |             |                  |                |
|---|---|----------------|----------------|----------------|----------------|----------------|-----------------|------|-------------|------------------|----------------|
| Col. 1  | 2   | 3              | 4              | 5              | 6              | 7              | 8               | 9    |             | 10               | 11             |
| Code CC   | Description                                 | Budget Manager | Actual 20/21 £ | Actual 21/22 £ | Actual 22/23 £ | Budget 23/24 £ | Revised 23/24 £ | Type | Inflation % | Known Changes* £ | Budget 24/25 £ |
| <b>EXPENDITURE</b>                                    |   |                |                |                |                |                |                 |      |             |                  |                |
| <b>Premises related expenditure</b>                   |   |                |                |                |                |                |                 |      |             |                  |                |
| 3802/1/1  | Reactive Maintenance                        | CB             | 1,722          | 4,088          | 4,807          | 2,808          | 2,808           | 3    | 0.0%        | 0                | 2,808          |
| 3802/1/2  | Vandalism Repairs & prevention              | CB             | 133            | 1,500          | 1,010          | 1,000          | 1,000           | 4    | 0.0%        | 0                | 1,000          |
| 3802/1/3  | Electricity                                 | CB             | 2,297          | 2,440          | 7,804          | 4,753          | 6,000           | 2    | 0.0%        | 0                | 747            |
| 3802/1/4  | Water Charges                               | CB             | 491            | 524            | 388            | 563            | 563             | 2    | 0.0%        | 0                | 563            |
| 3802/1/5  | Health & Safety                             | CB             | 63             | 0              | 5              | 100            | 100             | 4    | 0.0%        | 0                | 100            |
| 3802/1/6  | Business Rates                              | RF             | 2,320          | 2,320          | 2,320          | 2,656          | 2,345           | 3    | 0.0%        | 0                | -311           |
| <b>Total Premises Related</b>                         |   |                | <b>7,028</b>   | <b>10,872</b>  | <b>16,334</b>  | <b>11,880</b>  | <b>12,816</b>   |      |             | <b>0</b>         | <b>436</b>     |
| <b>Supplies &amp; Services</b>                        |   |                |                |                |                |                |                 |      |             |                  |                |
| 3802/2/1  | Hired & Contracted (general supplies)       | CB             | 3,385          | 7,273          | 5,906          | 6,190          | 6,190           | 4    | 0.0%        | 0                | 6,190          |
| 3802/2/2  | Equipment purchases                         | CB             | 2,225          | 944            | 423            | 200            | 700             | 4    | 0.0%        | 0                | 500            |
| 3802/2/3  | Furniture                                   | CB             |                |                | 2,672          | 1,600          | 1,600           | 4    | 0.0%        | 0                | 1,600          |
| 3802/2/4  | Hired & Contracted (grant funded)           | CB             | 111            |                |                | 0              |                 | 4    | 0.0%        | 0                | 0              |
| 3802/2/5  | Telephone Line & Broadband                  | CB             | 376            | 369            | 318            | 460            | 460             | 2    | 0.0%        | 0                | 460            |
| 3802/2/6  | Training                                    | CB             | 284            | 50             | 444            | 500            | 500             | 4    | 0.0%        | 0                | 500            |
| 3802/2/7  | Young Persons Activities                    | CB             |                |                | 2,134          | 0              | 1,500           |      |             |                  | 0              |
| <b>Total Supplies &amp; Services</b>                  |   |                | <b>0</b>       | <b>6,381</b>   | <b>8,636</b>   | <b>8,950</b>   | <b>10,950</b>   |      |             | <b>0</b>         | <b>500</b>     |
| <b>Employee Costs</b>                                 |   |                |                |                |                |                |                 |      |             |                  |                |
| 3801/1  | Youth Services Salary Allocation exc café   | CB             | 41,724         | 51,937         | 58,302         | 48,563         | 23,857          | 1    | 0.0%        | 0                | 23,977         |
| <b>TOTAL EXPENDITURE</b>                              |   |                | <b>55,133</b>  | <b>71,445</b>  | <b>86,533</b>  | <b>69,393</b>  | <b>47,623</b>   |      |             | <b>0</b>         | <b>936</b>     |
| <b>TRADING ACTIVITIES</b>                             |   |                |                |                |                |                |                 |      |             |                  |                |
| 380/1   | Room hire                                   | CB             | -159           | -3,446         | -1,485         | -3,000         | -1,500          | 6    | 0.0%        | 0                | 1500           |
|   | Activities                                  | CB             |                |                | -750           |                |                 |      |             |                  |                |
| 380/2   | cafe sales                                  | CB             | -3,304         | -19,677        | -24,039        | -22,273        | -26,000         | 6    | 0.0%        | 0                | -2727          |
| 3802/3/1  | Food Purchases for re-sale                  | CB             | 1,993          | 11,405         | 14,433         | 15,000         | 15,000          | 4    | 0.0%        | 0                | 15,000         |
| 3801/2  | Café & caretaking staff cost                | CB             | 220            | 155            | 25             | 11,408         | 36,114          | 1    | 0.0%        | 0                | 32,320         |
| <b>Net Trading Expenditure</b>                        |   |                | <b>-1,250</b>  | <b>-11,563</b> | <b>-11,816</b> | <b>1,135</b>   | <b>23,614</b>   |      |             | <b>0</b>         | <b>-1,227</b>  |
| <b>OTHER REVENUE INCOME</b>                           |   |                |                |                |                |                |                 |      |             |                  |                |
| 380/3   | Grant Income                                | CB             | -31            |                |                | 0              | 0               | 4    | 0.0%        | 0                | 0              |
| <b>Total Other Revenue Income</b>                     |   |                | <b>-31</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>        |      |             | <b>0</b>         | <b>0</b>       |
| <b>NET EXPENDITURE BEFORE TRANSFERS TO PROVISIONS</b> |   |                | <b>53,852</b>  | <b>59,882</b>  | <b>74,717</b>  | <b>70,528</b>  | <b>71,237</b>   |      |             | <b>0</b>         | <b>-291</b>    |
| <b>TRANSFERS TO PROVISIONS</b>                        |   |                |                |                |                |                |                 |      |             |                  |                |
|   | Contribution to clubhouse equipment reserve | RF             | 2,500          | 2,500          | 2,500          | 2,500          | 2,500           | 6    | 0.0%        | 0                | -1500          |
|   | Transfer from clubhouse reserve             |                | -2,026         |                | -2,841         | -1,000         | -1,000          |      |             |                  | -1,000         |
|   | Transfer from other reserves                |                |                |                | -2,134         | 0              | -546            |      |             |                  | 0              |
| <b>NET EXPENDITURE AFTER TRANSFERS</b>                |   |                | <b>54,326</b>  | <b>62,382</b>  | <b>72,242</b>  | <b>72,028</b>  | <b>72,191</b>   |      |             | <b>0</b>         | <b>-1,791</b>  |

## Current Projects Update



| No.  | Name   | Status   | Recent developments   | Description and notes   | Lead Officer/Member                 | Financing  |
|--|--|--|---|---|-------------------------------------|--|
| <b>Full Council</b>  |  |  |   |   |                                     |  |
| FC1  | Long Lane Football Facilities Development    | In progress (scheduled for completion in early 2024) | The artificial turf pitch has been completed and is now in use. The PWLB loan has been drawn down. A Pre-contract Services Agreement and a Letter of Intent for the pavilion and other works have been entered into. Work on these started on 5th June and is scheduled to finish on 12th February 2024.  | A joint venture with Ringwood Town Football Club and AFC Bournemouth Community Sports Trust to improve the football facilities for shared use by them and the community.  | Town Clerk                          | The current expectation is that the Council's contribution to the project will, in effect, be limited to a modest loss of income from the site (but over a long term).       |
| <b>Planning Town &amp; Environment Committee</b>   |  |  |   |   |                                     |  |
| PTE1   | Neighbourhood Plan                           | In progress  | Draft Plan approved for submission to LPAs by Full Council 26/07/2023. Regulation 18 consultation concluded 29/09/2023. Details of independent examiner awaited.  | To prepare a Neighbourhood Plan for the civil parish of Ringwood but limited in scope to a few specified themes.  | Deputy Town Clerk                   | Spent £24,957.42 (£18,000 funded from Locality grants, £3,650 additional budget agreed for SPUD youth engagement work (F/6061)). £3,492.58 remaining of original RTC budget. |
| PTE2   | Human Sundial                                | Complete, with exception of interpretation board     | Work to refurbish human sundial and install surrounding benches now complete. Time capsule cover stone replaced on 21/07/2023. Interpretation board with details of sundial, Jubilee Lamp etc. to be designed and costed.   | Replacement of damaged sundial and surrounding paviers; installation of removable benches to protect it for the future.   | Deputy Town Clerk                   | £10,659.15 spent funded from CIL and contribution from Carnival. Additional £580 for repair of cover funded from CIL (C/6957).   |
| PTE3   | Crow Stream Maintenance                      | Annual recurrent                                     | Spraying of stream banks undertaken 05/05/2023, annual flail carried out in August and stream clearance by volunteers on 28/09/2023. NFDC released additional £10,000 from developers' contributions to allow this work to continue for another 10 years. Site meeting arranged for 02/11/2023 to discuss drainage improvements at bottom of Crow Hill.       | Annual maintenance of Crow Ditch and Stream in order to keep it flowing and alleviate flooding  | Deputy Town Clerk                   | Budget of £1,000 funded by transfer from earmarked reserve   |
| PTE6   | Shared Space Concept - Thriving Market Place | In progress  | Meeting held with NFDC & HCC on 28/11/2022 to consider a draft concept plan. Both authorities will now discuss internally to consider scope and resources required, prior to carrying out community engagement. HCC analysing survey work carried out in May and October to establish travel and parking patterns and vehicle, pedestrian and cyclist counts. | Concept for town centre shared space identified through work on the Neighbourhood Plan. Working in partnership with NFDC and HCC.   | Deputy Town Clerk                   | HCC funded survey work. No other identified budget.  |
|  | Greening Ringwood                            | In progress  | Public meeting held on 05/07/2023 and project leads in place for 5 new projects. Update from coordinator and request for assistance and funding to be considered by the Committee on 03/11/2023.  | Greening Campaign Phase 2 to run from Sept 2023 to July 2024, focussing on making space for nature; energy efficient greener homes; climate impacts on health and wellbeing; waste prevention; and cycle of the seed. |                                     | £50 signing up fee funded from General Reserve.  |
|  | Bus Shelters                                 | In progress  | HCC framework contractor carrying out survey of shelters free of charge. Results and availability of funding will be discussed with HCC.  | Review of Council owned bus shelters.   |                                     | No agreed budget   |
| Projects being delivered by others which are monitored by the Deputy Clerk and reported to this committee: |  |  |   |   |                                     |  |
|  | Crow Lane Footpath                           | In progress  | Developers' contributions paid to HCC to implement. Additional funds required to progress and approved by NFDC Cabinet on 02/11/2022 - report indicates delivery in 2024/25. Design work paused but HCC hope work will recommence on the scheme before the end of 2023.   | New footpath to link Beaumont Park with Hightown Road, alongside west of Crow Lane  | Hampshire CC                        | Developers contributions   |
|  | Railway Corner                               | In progress  | Project supported by RTC.   | Project to improve and promote historical significance of triangle of land at junction of Hightown Road and Castleman Way.  | Ringwood Society                    | No financial implications.   |
|  | Memorial Bench for Michael Lingam-Willgoss   | In progress  | Consent to install bench has been granted by HCC. Legal fees covered by County Cllr Thierry. Proposed unveiling at Winter Wanderland event on 26 November, but HCC require 14 days notice of installation date (not yet given).   | Provision of memorial bench in Market Place in memory of Michael Lingam-Willgoss.   | Ringwood Carnival / Ringwood Rotary | No financial implications.   |

## Policy &amp; Finance Committee



|      |                           |  |  |   |            |  |
|------|---------------------------|--|--|---|------------|--|
| PF5  | Poulner Lakes Lease       | On hold  | Awaiting track maintenance solution - see Recreation Leisure & Open Spaces Committee item RLOS21.  | Negotiating a lease from Ringwood & District Anglers' Association of the part of the site not owned by the Council                | Town Clerk | Some provision for legal advice or assistance may be needed eventually.  |
| PF8  | Bickerley legal title     | Concluded (Commenced Dec 2020. Resolved Sept. 2023.)                         | The application has been dismissed by the Tribunal and cancelled by Land Registry. The issue of legal costs has been resolved. A verbal report was given by the Town Clerk to the committee on 20th September. | An application to remove land from the Council's title has been made  | Town Clerk | Staff time plus cost of external legal support (one-off budget agreed by members). Applicant has paid an agreed contribution to the Council's legal costs. |
| PF10 | Councillors' use of email | In progress (Commenced May 2022 and substantially completed in August 2023.) | Official email accounts for all councillors in post following the recent election have been rolled-out. Officers are helping members with a few teething problems.   | Providing councillors with official email accounts (and devices, if required) to facilitate compliance with data protection laws. | Town Clerk | Initial setup and ongoing software licence fees and support costs will fall on annual budgets.   |
| PF11 | 92 Southampton Road       | In progress (commenced March 2023)   | One of the tenants has left. A new letting agent has been instructed and has served notice to quit expiring on 4th November. Urgent repairs have been completed.   | Reviewing the letting of this council-owned house   | Town Clerk | Rent receipts and other financial implications of any changes are unclear at present but will be considered as part of the review.                         |

### Recreation, Leisure & Open Spaces Committee

|        |  |   |   |   |                   |  |
|--------|--|---|---|---|-------------------|--|
| RLOS4  | Grounds department sheds replacement       | In progress (Commenced design work in April 2021. Aiming to establish planning prospects and likely cost by December 2023.) | Officers have been working with a planning consultant on project design and two rounds of pre-application planning advice have been completed. A full report will be presented to the committee on 1st November.  | A feasibility study into replacing the grounds maintenance team's temporary, dispersed & sub-standard workshop, garaging and storage facilities. Combined with a possible new car park for use by hirers of and visitors to the club-house. | Town Clerk        | Revised capital budget of £4,000 (originally £10,000 until virement to RLOS19) |
| RLOS5  | Cemetery development                       | In progress (Commenced design work in April 2021. Aiming to establish planning prospects and likely cost by December 2023.) | Design and funding arrangements for a memorial wall have been agreed in principle. A report on contract procurement will be presented to the committee on 1st November.   | Planning best use of remaining space, columbarium, etc.   | Town Clerk        | Capital budget of £25,000 (carried into an earmarked reserve)                  |
| RLOS10 | Waste bin replacement programme            | In progress (Commenced April 2020)  | The replacements scheduled in years 1 and 2 have been completed. The final round of replacements will be determined and arranged by March 2024.   | Three-year programme to replace worn-out litter and dog-waste bins  | Grounds Manager   | Budget of £2,000 a year.   |
| RLOS14 | Poulner Lakes waste licence                | In progress   | Surrender requirements and process have been investigated and discussed with Environment Agency and New Forest District Council. Consultants, ACS Testing, have been engaged to provide technical advice and support. A fuller picture of the surrender requirements and process is expected to emerge by early 2024. | Arranging to surrender our redundant waste licence to avoid annual renewal fees   | Town Clerk        |  |
| RLOS17 | New allotments site                        | In progress (Commenced March 2020, Council is ready to complete)  | Land transfer deed was sealed following the Council meeting on 25 January. Arrangements for final preparation of the site for handover have been agreed and completion of the transfer is expected imminently.  | The transfer to this Council (pursuant to a s.106 agreement) of a site for new allotments off Crow Arch Lane  | Town Clerk        | Staff time only  |
| RLOS19 | Carvers Strategic Development              | In progress (Commenced Feb. 2021)   | The Masterplan prepared by landscape designer New Enclosure was approved by the Carvers Working Party on 5th July. Responses to the public consultation on this have been evaluated and a brief to the designer to update the plan accordingly has been submitted.  | Devising a strategic vision and plan for the future of Carvers Recreation Ground pulling together proposals for additional play equipment and other features  | Carvers Manager   | Revised budget of £6,000 (virement from RLOS4).                                |
| RLOS21 | Poulner Lakes track maintenance            | In progress (under discussion since Jan. 2021)  | Costs estimates for re-surfacing schemes obtained from two suppliers. NFDC officers have been consulted about related mitigation schemes and possible support.  | Devising a sustainable regime for maintaining the access tracks at Poulner Lakes to a more acceptable standard.   | Town Clerk        | Yet to be settled  |
| RLOS23 | North Poulner Play Area skate ramp request | In progress (commenced Mar. 2023)   | A 'half-pipe' has been identified as a likely cheaper and easier option. The likely costs and wider implications of installing this are being investigated.   | A local resident requested provision of a 'quarter-pipe ramp' at this site and has been fund-raising for it   | Deputy Town Clerk | Yet to be quantified and agreed  |
| RLOS24 | Poulner Lakes Circular Path                | In progress   | Works to reduce and landscape the drainage retention pond completed. It's performance will be monitored through the winter.   | HCC has funded the creation of a circular path for pedestrians and cyclists to improve accessibility and so encourage greater use   | Deputy Town Clerk | Staff time only  |

### Staffing Committee

None

## Proposed/Emerging Projects Update

| No.  | Name   | Description   | Lead        | Recent developments  | Progress / Status<br>Stage reached                                       | Estimated cost | Funding sources          |
|--|--|---|-------------|--|--|----------------|--------------------------|
| <b>Full Council</b>                                    |  |   |             |  |  |                |                          |
|  | None   |   |             |  |  |                |                          |
| <b>Planning Town &amp; Environment Committee</b>       |  |   |             |  |  |                |                          |
|  | Roundabout under A31                             | Planting and other environmental enhancements   |             | Area being used by National Highways for storage of materials during works to widen the A31. | Floated as possible future project                                       |                |                          |
|  | Lynes Lane re-paving<br>Rear of Southampton Road | Ringwood Society proposal<br>Proposal by Ringwood Society to improve appearance from The Furlong Car Park and approaches      |             |  | Floated as possible future project<br>Floated as possible future project |                |                          |
|  | Dewey's Lane wall                                | Repair of historic wall   |             | Re-build/repair options and costs are being investigated                                     | Shelved as a TC project  |                |                          |
|  | Signage Review                                   | Review of signs requiring attention - e.g. Castleman Trailway, Pocket Park, Gateway Square                                    | Cllr Day    |  | Floated as possible future project                                       |                |                          |
|  | Crow ditch                                       | Investigate works required to improve capacity and flow of ditch alongside Crow Lane, between Hightown Road and Moortown Lane |             |  |  |                | Developers contributions |
| <b>Policy &amp; Finance Committee</b>                  |  |   |             |  |  |                |                          |
|  | Paperless office                                 | Increasing efficiency of office space use   | Cllr. Heron | Discussions with Town Clerk and Finance Manager  |  |                |                          |
| <b>Recreation, Leisure &amp; Open Spaces Committee</b> |  |   |             |  |  |                |                          |
|  | None   | (Current projects expected to absorb available resources for several years)   |             |  |  |                |                          |
| <b>Staffing Committee</b>                              |  |   |             |  |  |                |                          |
|  | None   |   |             |  |  |                |                          |

## Closed Projects Report

| No.  | Name   | Description   | Outcome  | Notes   |
|--|--|---|--|---|
| <b>Full Council</b>                                    |  |   |  |   |
| FC2  | Strategic Plan   | Exploring ideas for medium term planning. Aim to have complete for start of budget-planning in Autumn 2022.   | Completed in October 2022  |   |
| <b>Planning, Town &amp; Environment Committee</b>      |  |   |  |   |
|  | Pedestrian Crossings - Christchurch Road                       | Informal pedestrian crossings to the north and south of roundabout at junction of Christchurch Road with Wellworthy Way (Lidl)  | Completed by HCC   |   |
|  | Cycleway signage and improvements                              | New signage and minor improvements to cycleway between Forest Gate Business Park and Hightown Road  | Completed by HCC   |   |
|  | Carvers footpath/cycle-way improvement                         | Creation of shared use path across Carvers between Southampton Road and Mansfield Road  | Completed by HCC   |   |
|  | Replacement Tree - Market Place                                | New Field Maple tree to replace tree stump in Market Place.   | Completed in January 2022 by HCC   |   |
| PTE4   | Climate Emergency  | Funds used to support Greening Campaign, community litter-pick and Flood Action Plan leaflets.  | Completed March 2023   |   |
|  | A31 widening scheme  | Widening of A31 westbound carriageway between Ringwood and Verwood off slip to improve traffic flow; associated town centre improvements utilising HE Designated Funds  | Scheme completed by National Highways and road re-opened in November 2022.                             |   |
|  | SWW Water Main Diversion (associated with A31 widening scheme) | Diversion of water main that runs along the A31 westbound carriageway. Diversion route included land in RTC's ownership at The Bickerley.   | Scheme completed by SWW in 2022.   |   |
|  | Surfacing of Castleman Trailway                                | Dedication and surfacing of brideway between old railway bridge eastwards to join existing surfacing.   | Surfacing works completed by HCC early April 2022.   |   |
|  | Bus Shelter Agreement  | Request by ClearChannel in Nov. 2020 for RTC to licence the bus shelters in Meeting House Lane and the advertising on them. Despite various communications, we have had no contact for over a year and therefore regard the original request to be defunct. | Request not followed up by ClearChannel, therefore defunct and removed from project list October 2023. |   |
| PTE5   | <b>Policy &amp; Finance Committee</b>                          |   |  |   |
| PF1  | New Council website  | Arranging a new website that is more responsive, directly editable by Council staff and compliant with accessibility regulations.   | Completed  |   |
| PF2  | Greenways planning permission                                  | Consideration of applying to renew planning permission for bungalow in garden previously obtained   | Decided not to renew   |   |
| PF3  | Detached youth outreach work                                   | To provide youth workers for trial of detached outreach work  | Transferred to Recreation Leisure & Open Spaces Committee (see RLOS20)                                 |   |
| PF4  | Review of governance documents                                 | A major overhaul of standing orders, financial regulations, committee terms of reference, delegated powers, etc. Routine periodic reviews will follow completion of this work.  | Completed in July 2022   | All governance documents will now receive routine annual reviews.   |
| PF6  | Health & Safety Management Support Re-procurement              | Re-procuring specialist advice and support for discharge of health and safety duties  | Completed in February 2023   |   |
| PF7  | Financial Procedures Manual                                    | Preparation of a new manual for budget managers and other staff detailing financial roles, responsibilities and procedures  | Completed in September 2022  | Will be updated by Finance Manager as necessary   |
| PF9  | Greenways office leases  | The tenant of the first floor suite gave notice and left. The building was re-let as a whole to the tenant of the ground floor suite.   | Completed in November 2022   |   |
| <b>Recreation, Leisure &amp; Open Spaces Committee</b> |  |   |  |   |
| RLOS1  | War Memorial Repair  | Repair by conservation specialists with Listed Building Consent with a re-dedication ceremony after.  | Completed in 2021-22   |   |
| RLOS2  | Bickerley Tracks Repair  | Enhanced repair of tracks to address erosion and potholes (resurfacing is ruled out by town green status) and measures to control parking.  | Fresh gravel laid in 2021-22.  | No structural change is feasible at present.  |
| RLOS3  | Public open spaces security                                    | Review of public open spaces managed by the Council and implementation of measures to protect the highest priority sites from unauthorised encampments and incursions by vehicles   | Completed in 2021-22   |   |
| RLOS6  | Community Allotment  | Special arrangement needed for community growing area at Southampton Road   | Ongoing processes adapted  | Agreed to adopt as informal joint venture with the tenants' association   |
| RLOS7  | Bowling Club lease   | Renewal of lease that expired in April 2023.  | Completed in July 2023   | New lease granted for 14 years.   |
| RLOS8  | Ringwood Youth Club  | Dissolution of redundant Charitable Incorporated Organisation   | Completed in July 2023   | Charity removed from Register of Charities  |
| RLOS9  | Aerator Repair   | Major overhaul to extend life of this much-used attachment  | Completed in 2021-22   |   |
| RLOS11   | Ash Grove fence repair   | Replacing the worn-out fence around the play area   | Completed in 2021-22   |   |
| RLOS12   | Van replacement  | Replacing the grounds department diesel van with an electric vehicle  | Suspended in 2023  | Van will be replaced in accordance with Vehicle & Machinery replacement plan  |
| RLOS13   | Bickerley compensation claim                                   | Statutory compensation claim for access and damage caused by drainage works   | Completed March 2022   | Settlement achieved with professional advice  |
| RLOS15   | Acorn bench at Friday's Cross                                  | Arranging the re-painting of this bespoke art-work  | Completed in 2021-22   | Labour kindly supplied by Men's Shed  |
| RLOS16   | Town Safe  | Possible re-paint of this important survival, part of a listed structure  | Suspended indefinitely in September 2022   | Complexity and cost judged disproportionate to benefit  |
| RLOS18   | Cemetery Records Upgrade                                       | Creation of interactive digital cemetery map and scanning of cemetery registers as first stage in digitizing all cemetery records to facilitate remote working, greater efficiency and improved public accessibility.                                       | Completed in 2021  | Cost £5,467. Further upgrades are needed to digitize the records fully  |
| RLOS20   | Detached youth outreach work                                   | Trialling the provision of detached outreach work by specialist youth workers.  | Completed in May 2022  |   |
| RLOS22   | Bickerley parking problem                                      | Unauthorised parking on the tracks crossing the Bickerley is causing damage and obstruction   | Closed off in September 2023   | Additional signage has been installed. An estimate of £5,510 to move the "dragon's teeth" was judged disproportionate to the problem. |
| <b>Staffing Committee</b>                              |  |   |  |   |
| S1   | HR support contract renewal                                    | Renewal of contract for the supply to the Council of specialist human resources law and management support  | Completed in 2021-22   |   |
| S2   | Finance Staffing Review  | Reassessing staffing requirements and capacity for finance functions and re-negotiating staff terms   | Completed in 2021-22   |   |