



IN ACCORDANCE WITH THE STATUTORY REQUIREMENTS OF THE LOCAL GOVERNMENT ACT 1972 SCHEDULE 12
PARAGRAPH 26(2) [A] (ADMISSIONS TO MEETINGS) SECTION 1(4)

NOTICE IS GIVEN THAT A SERVICES, PROPERTY AND OUTDOOR SPACES COMMITTEE MEETING OF
CULLOMPTON TOWN COUNCIL
WILL BE HELD AT THE TOWN HALL, CULLOMPTON
ON THURSDAY, 6th OCTOBER 2022 AT 7:00PM

MEMBERS OF THE PUBLIC HAVE THE RIGHT TO ATTEND UNLESS A SPECIFIC DECISION HAS BEEN
TAKEN TO PROHIBIT THEM

PUBLIC SESSION

For 15 minutes prior to the commencement of the meeting, members of the public are invited to question the Council on local issues etc. Questions will be answered by The Chair or Clerk. These persons will reserve the right to postpone making an answer until the following meeting in order to take advice or undertake research.

During this time, outstanding answers from previous meetings will be delivered.

TO THE CHAIR AND COUNCILLORS **CULLOMPTON TOWN COUNCIL**

**YOU ARE HEREBY SUMMONED TO ATTEND A
SERVICES, PROPERTY AND OUTDOOR SPACES COMMITTEE MEETING
6TH OCTOBER 2022**

AGENDA

- 1. Apologies for Absences**
- 2. Declaration of Financial Interest or Personal Connection**
- 3. Minutes**
To receive and approve:-

None
- 4. Finance Report**
To receive a report on the income and expenditure against budgets relevant to this committee.
- 5. Officer Report**
To receive a report from the Outdoor Supervisor
- 6. Headweir Road Play Area**
To make a recommendation regarding the lease on the Headweir Road Play Area

7. Chapel Roof

To commission a condition report on the Chapel roof.

8. Town Hall Cleaning

To advertise a cleaning contract for the Town Hall.

9. Review of Fees

To review the level of fees for

- (i) Cemetery
- (ii) Allotments

10. Budget 2023/24

To propose a SPOS Budget for 2023/24 (Recommendation, to form part of overall Budget recommendation by the Governance, Finance and Resources Committee)

11. Strategic Plan

To start producing a Strategic Plan for 1 year, 3 years and 5 years as required by Council



Francesca Pridding *PSLCC*
Locum Town Clerk / RFO

Cullompton Town Council
Town Hall
1 High Street
Cullompton
EX15 1AB
01884 38249

town.clerk@cullomptontowncouncil.gov.uk

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Services, Property & Outdoor</u>							
<u>200 Allotments</u>							
1200 Allotment Rents - Top Field	0	625	0	(625)			0.0%
1205 Allotment Rents - Haymans	0	173	0	(173)			0.0%
Allotments :- Income	0	798	0	(798)			
4200 Allotment Expenses	80	763	1,000	237	31	206	79.4%
Allotments :- Indirect Expenditure	80	763	1,000	237	31	206	79.4%
Net Income over Expenditure	(80)	35	(1,000)	(1,035)			
<u>250 St Andrew's Car Park</u>							
1905 St Andrews car park income	1,162	1,162	0	(1,162)			0.0%
St Andrew's Car Park :- Income	1,162	1,162	0	(1,162)			
4105 St Andrew's Car Park	3,361	3,361	5,500	2,139		2,139	61.1%
St Andrew's Car Park :- Indirect Expenditure	3,361	3,361	5,500	2,139	0	2,139	61.1%
Net Income over Expenditure	(2,199)	(2,199)	(5,500)	(3,301)			
<u>300 Cemetery</u>							
1300 Burial Fees	2,618	12,521	25,000	12,479			50.1%
1305 Cemetery Income, other	212	260	0	(260)			0.0%
Cemetery :- Income	2,830	12,781	25,000	12,219			51.1%
4100 Public Works Loan Repayment	0	8,823	17,650	8,827		8,827	50.0%
4300 Equipment Mtce & New	0	1,090	2,000	910		910	54.5%
4310 Cemetery Running Expenses	755	8,867	20,000	11,133	2,473	8,660	56.7%
9022 Cemetery Project	0	0	35,000	35,000		35,000	0.0%
Cemetery :- Indirect Expenditure	755	18,780	74,650	55,870	2,473	53,397	28.5%
Net Income over Expenditure	2,076	(5,999)	(49,650)	(43,651)			
<u>350 Play Areas</u>							
4125 Play Area Running Expenses	3,189	3,189	6,000	2,811		2,811	53.1%
Play Areas :- Indirect Expenditure	3,189	3,189	6,000	2,811	0	2,811	53.1%
Net Expenditure	(3,189)	(3,189)	(6,000)	(2,811)			
<u>400 Town Hall</u>							
1400 Town Hall Hire	0	365	0	(365)			0.0%
Town Hall :- Income	0	365	0	(365)			

Detailed Income & Expenditure by Budget Heading 05/10/2022

Month No: 6

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4064 Fire Safety	0	0	5,000	5,000		5,000	0.0%
4405 Town Hall Running Expenses	31	3,551	11,500	7,949	2,763	5,186	54.9%
Town Hall :- Indirect Expenditure	31	3,551	16,500	12,949	2,763	10,186	38.3%
Net Income over Expenditure	(31)	(3,186)	(16,500)	(13,314)			
6000 plus Transfer from EMR	0	667					
Movement to/(from) Gen Reserve	(31)	(2,519)					
<u>405 Town Upkeep</u>							
4120 Town Maintenance	7,571	7,571	7,500	(71)		(71)	101.0%
4122 Grass/Verge Cutting	(582)	(582)	4,000	4,582		4,582	(14.6%)
4150 Public Convenience Running Exp	2,622	2,622	3,500	878		878	74.9%
Town Upkeep :- Indirect Expenditure	9,611	9,611	15,000	5,389	0	5,389	64.1%
Net Expenditure	(9,611)	(9,611)	(15,000)	(5,389)			
Services, Property & Outdoor :- Income	3,992	15,106	25,000	9,894			60.4%
Expenditure	17,026	39,255	118,650	79,395	5,267	74,129	37.5%
Net Income over Expenditure	(13,034)	(24,149)	(93,650)	(69,501)			
plus Transfer from EMR	0	667					
Movement to/(from) Gen Reserve	(13,034)	(23,481)					
Grand Totals:- Income	3,992	15,106	25,000	9,894			60.4%
Expenditure	17,026	39,255	118,650	79,395	5,267	74,129	37.5%
Net Income over Expenditure	(13,034)	(24,149)	(93,650)	(69,501)			
plus Transfer from EMR	0	667					
Movement to/(from) Gen Reserve	(13,034)	(23,481)					

Services, Property and Outdoor Spaces

Outdoor Staff Report - Covering 3 months July Aug & Sept

I would like to take this opportunity to thank the rest of the team for their hard work and pulling together as a team as we move forwards into a schedule of works and projects.

We have already started organising ourselves and work loads into Projects, Work in hand, Work to do, Daily Maintenance and scheduled Maintenance while keeping a flexibility to respond to the works/problems that may arise.

We have already started to use IT/Apps to help organise our work loads and record works that have been completed, we are also keeping ledgers of spending on projects, Town Maintenance and Cemetery Maintenance, plus we are planning when our IT equipment eventually does arrive to look at using IT to record, play park checks, fuel and Mileage, vehicle checks and eventually a service maintenance record of our equipment.

One of our other aims is to move to using alkylate fuels both pre mixed 2 stroke and 4 stroke, making us more eco friendly both for the environment and equipment users.

Projects:

We have already completed a number of major projects.

Haymens Close Allotment fence

Cemetery Wall Fence

Chapel Roof, working with local building and doing a knowledge and skills transfer,

Alms House repair, paint and plant - in progress.

New Cemetery Fence and Gate repaired and Painted

Run electric cable to chapel - to do

Repair and lay membrane to cemetery path - to do

Prepare and plant wild flower beds on banks in the new cemetery

Maintenance Schedule:

Grass and Hedge cutting - already started with the following done or in progress

Tiverton Rd hedge - completed

New Cemetery grass - in progress

Old cemetery grass top and bottom - schedule to start 1st oct

Cemetery Hedges - in progress

Town Furniture - in progress (first bench already in the workshop being refurbished)

Chapel wall, interior and exterior - winter work, working under instruction of builders and Mr Venn (mid devon officer) - exterior wall under the window to be cleaned and repointed using the correct materials - strip interior wall ready to go to contract for re plastering.

Works Completed:

Haymens Close Fence

Cemetery Fence

Headwier Rd Play Park - Brambles

Tiverton Rd Hedge

5 Burials and 4 ashes

Container, levelled and signage

Cemetery Fence and Gate repaired and painted.

Town Hall Ladies toilet light - movement activated.

Ex Cllr Andrews - Bench repaired and treated

Electric Box replaced on outside of welfare building.

Moved all the pea gravel

Normal outdoor works, play park checks and market etc etc.

Our aim is to be smart and work smart - please bear in mind all the above has been completed with 2 full workers and 1 worker on light duties.

HEADWEIR ROAD PLAY AREA

Background

Headweir Road play area was, when last managed by MDDC, was placed into a state of “managed decline” whereby play equipment at this site would have the bare minimum of maintenance carried out on it and, at the point that it was economically unviable to repair, would be removed and not replaced. In time, the play area would revert to an area of open green space with no play equipment in it.

In 2017, the council resolved that, whilst it would be unviable to lease from MDDC all of the play areas placed into managed decline, it would lease 4; Headweir Road, Tufty Park, River Drive and Rivermead. Significant grants were obtained from Viridor Environmental Credits Limited and, together with some s106 and other funding streams, these play areas completely refurbished, modernising the play equipment and renewing the safety surfacing.

Recent History

Since reopening following refurbishment, there has been a minor increase in reports of “anti-social behaviour”; some are more serious than others such as broken glass and sharps being found and the play areas are checked daily for such items and reports from the public are dealt with as soon as is reasonably practicable. Another minor issue in the immediate aftermath of reopening was that small fires had been set on the safety surfacing in, particularly, Tufty Park but there have been no reports of this in the last few years.

Headweir Road play area, however, has attracted far more complaints than others; one resident, with whom the council remains in legal dispute, made a significant number of complaints regarding footballs being kicked into the residential garden immediately adjacent to the park. Several mitigations were put in place to reduce or eradicate this:

- The fence line bounding the park and this residence was increased in height.
- “No Ball Games” signage was erected although this signage is not supported by any by-laws that can be enforced.
- A low-level fence and planting was placed to prevent a garage wall being used as a goal area for these ball games.

However, these mitigations have merely moved the issues arising from ball games from one side of the park to the other and the council is now receiving complaints from a resident on the eastern side of the park claiming damage to a residence as a result of footballs being kicked over the fence. The only mitigation that is possible in this instance is to raise the height of the fence along the boundary of this side of the park; this fence line is c50m, is currently 1m high chain link fence and would likely have to be raised to at least 2.1m (the maximum height permitted without planning permission) at significant expense to the council.

Another idiosyncrasy with this park is the presence of a Veteran Oak tree that is subject to a Tree Protection Order, requires regular inspection and some remedial works (such as the low branch support that has been installed).

Legal advice has been sought and this no doubt that the lease requires Cullompton Town Council to make any changes necessary to mitigate complaints. That said, MDDC conducted the works to raise the height of the fence line and assisted with the low fence and planting;

MDDC has been spoken to and, being in the same financial position as most other businesses, are unwilling to make further investments that are no longer their responsibility.

Potential Options Available

- Retain Headweir Road play area and carry out the modifications required to the western boundary fence line to raise the height from c1.2m to c2.1m. Although this has not been accurately costed, it is likely to be in the region of £2.5k. This will mitigate, to a large extent, the homeowner complaint on this side of the park.
- Return Headweir Road play area to MDDC by invoking the release clause in the lease with MDDC.

Services, Property and Outdoor Spaces Committee
6th October 2022
Supporting Paper

Agenda Item No. 9

9. Review of Fees

To review the level of fees for

- (i) Cemetery
- (ii) Allotments

i. Cemetery Fees - 1 April

The Resources Committee of 9.12.2021 resolved under item 3 iii Committee Budget Requests 'Cemetery fees to remain as is current; if required, these can be reviewed mid-year.'

Fees are usually reviewed annually to take effect from 1 April and we would give at least one month's notice of any increase to funeral directors/stone masons.

Resolved:

ii. Top Field & Hayman's Close Allotment Rent – 1 May

The Community Wellbeing of 21.10.21 resolved 'That the allotment fees for both Hayman's Close and Top Field sites for 2023/24 should remain as is currently set for 2022/23.'

One year's notice to tenants is required of rent due for the following year. This means rent for 2024/25 will need to be included in invoices issued 1 May 2023 (prepared in April).

Resolved:

