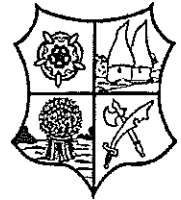


# ALTON Town Council



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Town Hall  
Market Square  
Alton  
Hampshire  
GU34 1HD

Town Clerk: Steve Parkinson

27 May 2015

Dear Councillor

You are hereby summoned to a meeting of the **OPEN SPACES COMMITTEE** in the Town Hall, Market Square, Alton on **Wednesday, 3<sup>rd</sup> June 2015 at 7:00pm** when the under mentioned business will be transacted.

Yours sincerely

Steve Parkinson  
Town Clerk

To: Members of the Open Spaces Committee

Councillor Matthew Bayliss	-	Chairman
Councillor Mike Dicker	-	Vice Chairman
Councillor Mrs Sharon Cullen		
Councillor Derek Gardner		
Councillor Graham Hill		
Councillor Mrs Pam Jones		
Councillor James Voller		

Copied to: All other Councillors for information

**ALTON TOWN COUNCIL**

**OPEN SPACES COMMITTEE – 03 JUNE 2015**

**AGENDA**

- 1 Chairman's announcements
- 2 Apologies for absence
- 3 Minutes of previous meeting held on 17 March 2015
- 4 Declarations of Interests - Councillors are reminded of their responsibility to declare any disclosable pecuniary interest which they may have in any item of business on the agenda no later than when that item is reached. Unless dispensation has been granted, you may not participate in any discussion of, or vote on any matter in which you have a pecuniary interest. You must withdraw from the room when the meeting discusses and votes on the matter.
- 5 To consider any requests for Dispensations to allow Councillors with pecuniary interests to speak and vote
- 6 Questions from members of the public (including those received in writing).
- 7 Naming of Public Open Space at Barley Fields
- 8 Open Spaces Tree Works
- 9 Allotment Management Update
- 10 Grounds Manager's Report
- 11 Catering Facilities at Jubilee Playing Fields
- 12 Finance Report to 28 February 2015
- 13 Miscellaneous Updates
  - (i) Six Hills Walk
  - (ii) Flood Meadows Steering Group
  - (iii) Kings Pond Environmental Works
  - (iv) Footpath Wardens

**CONFIDENTIAL**

- 14 Security Patrols 2015
- 15 Staff Resources
- 16 Car Park Facilities at Hawthorn Allotment Site

\* \* \* \* \*



Ms M Adams described Flood Meadows as a fantastic resource, explaining that the dog walkers of Flood Meadows held an annual dinner. She pointed out that most dog owners were responsible people, with some actually clearing up other people's litter and dog mess. The far end of the site was not so well kept and the silt in the top of the river needed clearing. At the end of Wentworth Gardens, there had been incidents of cyclists knocking people down, a barrier was needed to make cyclists stop.

Councillor Mrs Jones had been advised by a resident that there were large diggers in the meadows above the hospital, could the council investigate what was happening. The Town Clerk advised that this was likely to be the removal of the remains of Japanese Knotweed.

#### 520 **Flood Meadows Public Consultation**

The committee considered the responses received on the Flood Meadows Public Consultation. 84 responses had been received indicating that most respondents visited the site very regularly, typically for up to an hour accompanied by family members and/or dogs. Members noted the need to achieve a balance between functionality for public use and a wildlife haven. A vision was needed for the site, to take to public consultation. Mr Watts' report provided a useful basis for discussion, but others views needed to be taken account of. A Steering Group was suggested, to bring together the expertise of various groups to help create such a vision. On the proposal of Councillor M D Bayliss, seconded by Councillor A M Murphy, it was

#### **RESOLVED**

To appoint a Steering Group consisting of two Councillors, the Grounds Manager, Mr Watts, a representative from the Alton Society, one from Amery Hill Residents Association and Doctor J Chatfield, with the task of creating a vision and outline action plan for Flood Meadows. An ecological assessment should be undertaken to provide baseline information.

#### 521 **Management Plans Update**

Members received an update on progress with site management plans.

##### (1) **Kings Pond**

Members noted the progress against the plan, although tree works had been dominated by safety work rather than thinning out.

##### (2) **Windmill Hill**

The site was being maintained in accordance with the feedback from the Inspiration Picnic in July 2014.

##### (3) **Tree management**

Members noted the aim of the management plan and heard that surveys had been recently undertaken.

522 **Allotment Update**

Members received a report on the latest allotment plot allocations. Six new tenants had taken up the offer of plots, six were being re-offered and four responses were still awaited. The waiting list was now down to 35, 10 of whom had joined the list in 2015. The committee were keen to encourage new tenants to join the committee of the allotment association.

**NOTED**

523 **Grounds Manager's Report**

In the absence of the Grounds Manager, the Town Clerk reported that operational site management was carrying on as normal.

**NOTED**

524 **Open Spaces Charges 2015/16**

The committee considered charges for the use of sporting facilities and other open spaces for the coming year. On the proposal of Councillor Hill seconded by Councillor Mrs Hodder it was

**RESOLVED**

To agree the charges as set out in the report.

525 **Finance Report to 28 February 2015**

The committee received a report on income and expenditure on open spaces to the end of February.

**NOTED**

526 **Six Hills Walk**

Councillor Stevens reported that ownership of two private paths on the route had been identified, but an alternative route was being looked at for Shalden Hill. The proposed route had been submitted to Hampshire County Council for comment.

**NOTED**

527 **Footpath Wardens' Reports**

The meeting notes of 12 March 2015 were received and Councillor Stevens advised the Committee that more Footpath Wardens were needed.

**NOTED**

528 **Exclusion of the press and public**

On the proposal of Councillor Mrs Hodder, seconded by Councillor Hill, it was

**RESOLVED**

That in view of the confidential nature of the business about to be transacted, it is advisable in the public interest that the public and press be temporarily excluded.

529 **Security Patrols**

Members noted that the police still had some funds left over from the 2014 patrols and were prepared to use this to start the 2015 season. On that basis, members considered it sensible to continue with PCSO patrols for the current year rather than seeking a private contractor. On the proposal of Councillor Mrs Hodder, seconded by Councillor Stevens, it was

**RESOLVED**

To continue with PCSO patrols by Alton Police for the current year.

530 **Funfair 2015**

The committee noted discussions with the funfair operator regarding the council's proposed charges. On the proposal of Councillor Mrs Hodder, seconded by Councillor Hill, it was

**RESOLVED**

To confirm acceptance of the fee of £1,140 per three-day visit and to fix this fee for 2015, 2016 and 2017.

531 **Staff resources**

The committee discussed the level of grounds staff available for the workload involved. Members were of the opinion that there was a need for an extra member of staff, preferably someone with conservation skills. The committee felt that the grounds team organisation structure needed reviewing to make best use of available resources. The Town Clerk recommended looking at other the grounds staff structures of other councils to benchmark against. Members also felt that the council should invest more in training, to improve skills in management, conservation, plants and trees as well as sport-related skills.

**RESOLVED**

To recommend to the Staffing Sub Committee that a review should be undertaken of the workload, staff structure and skills of the grounds team.

The meeting finished at 9.00pm.

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**ALTON TOWN COUNCIL**

**OPEN SPACES COMMITTEE – 3<sup>rd</sup> JUNE 2015**

**NAMING OF OPEN SPACE AT THE BARLEY FIELDS DEVELOPMENT  
(FORMERLY CHANDOS LODGE)**

**REPORT BY FINANCE & ADMINISTRATION MANAGER**

**FOR DECISION**

At the Open Spaces meeting held on 2<sup>nd</sup> September 2014 Members resolved to invite suggestions for names for the site, noting the name Ms Bradford had already been put forward. (Minute 223.2 refers). Subsequently residents were invited to suggest a name for the new public open space adjoining the Barley Fields development (formerly Chandos Lodge) via the Spring 2015 edition of *The Altonian*.

The open space has yet to be handed over to Alton Town Council as it is awaiting further work to be completed in order to bring it up to a standard acceptable to the council. The area is yet to be cleared of flints, stones and bricks. Once completed the area is to be grassed and will include a car park and a rustic play area. The equipment for the play area is to be funded from the £29,500 S106 funding agreed with the developers which unfortunately was not index-linked at the time the agreement was signed and is a fixed sum.

A total of 24 responses have been received and are as attached. Where reasons have been given as to the name suggested, this has been referenced.

The committee is invited to consider if any of the names put forward are appropriate or whether further research should be undertaken with the town's local historian.

## Chandos Lodge open spaces name suggestions

Name	Reason where given
Show Meadow	
Show Field	
Allotment Way	
Neals Field	Fred Neal kept cows in the field
Neals Meadow	“
Barley Fields Park	
Barley Meadow	
Raphael's Meadow	Mrs Raphael lived at the Grange and was a great benefactor of Holybourne
Richardson Park	After Lady Richardson who lived at Chandos Lodge
Richardson Square	“
Jimmy Dickinson Way	After local footballer
Dickinson Green	“
Jimmy Dickinson Park	“
Pertuis Park	Twinning town in France
Balloon Field	Area where balloons used to be launched
Chatfields	After Dr June Chatfield
Holybourne Green	Located in Holybourne
Ms Bradford	Noted at Open Spaces meeting on 2 <sup>nd</sup> September 2014
Holybourne Gap	“
Montecchio Green	Twinning town in Italy
Mansfield Park	Jane Austen book
Iron Horse Meadow	Next to railway Line
Dog Bog	
Canine Craperie	



**ALTON TOWN COUNCIL**

**OPEN SPACES COMMITTEE – 3<sup>rd</sup> JUNE 2015**

**OPEN SPACES TREE WORKS**

**REPORT BY FINANCE & ADMINISTRATION MANAGER**

**FOR DECISION**

Further to the Open Spaces Tree Surveys being undertaken at the beginning of 2015, a number of tree works were identified as requiring immediate work. The list below details work which has been authorised and carried out at a total cost of £5,600.

<b>Tree Works Identified in Tree Reports (April 2015)</b>			
<b>Site</b>	<b>Tree</b>	<b>Species</b>	<b>Work Required</b>
The Butts	T31	Red Horse Chestnut	Fell and grind stump. Replace with Tulip Tree
St Lawrence	T36	Blue Atlas	Remove and replace
Public Gardens	R19	Lime	Fell and grind stump.
Anstey Park	T13	Horse Chestnut	Reduce in height
	T14	Lime	Reduce in height
	T57	Beech	Remove deadwood
	T76	Sycamore	Remove deadwood
	T83	Lime	Remove deadwood
	T89	Lime	Remove deadwood
Flood Meadows	T52	Ash	Reduce in height
	T60	Crack Willow	Remove and treat stump to prevent regrowth
	T61		
	T62		
	T63		
	T109	Sugar Maple	Remove
	T114	Hawthorn	Remove
T120	Willow	Remove	
Butts Public Gardens St Lawrence			Stump grinding

As a result of the works undertaken at Flood Meadows, an approach has been received from a local wood sculptor who has suggested (and recommended) that a feature could be made from the stumps which remain following the felling of trees. It would seem appropriate that for a small investment to the council of up to £400 that advantage be taken to create such a feature in the area, given its rustic appeal.

The Committee is invited to note the report and approve the funding of the tree sculptures up to £400.

**ALTON TOWN COUNCIL**

**OPEN SPACES COMMITTEE – 3 JUNE 2015**

**ALLOTMENTS UPDATE**

**FOR INFORMATION**

**REPORT BY ADMIN OFFICER**

**ALLOTMENT PLOTS**

Since the last report to Committee on the 17 March, I report an up-to-date position in respect of plot allocation is as follows. Five vacant plots had been offered to people on the waiting list, four new tenants have taken up the offer with the remaining offer given until the 1 June to respond. The waiting list now stands at 27, including 11 names that have been added to the waiting list since 1 January 2015.

**PLOT INSPECTIONS**

The first inspections for the season were carried out between the 8 and 12 May 2015 by Ty Smith, Grounds Manager and John Muir, Allotments Association Secretary, accompanied by the Site Representatives. This resulted in 28 letters being sent to ploholders asking them to either make a start on cultivating their plot or asking for more work to be undertaken by the next inspection scheduled for the week commencing 8 June 2015.

**SITE UPDATE**

Sleepers have been donated by a ploholder as a base for the storage container at the Spitalfields/Wooteys site. A working party of ploholders is arranging for the shed on site to be relocated to allow the storage container to be positioned. The Grounds Manager is in negotiations on the delivery and availability of the storage container.

The Committee is invited to note this report.

ALTON TOWN COUNCIL

OPEN SPACES COMMITTEE – 3<sup>rd</sup> JUNE 2015

**GROUNDS TEAM REPORT**

**REPORT BY GROUNDS MANAGER**

**FOR INFORMATION**

**1. Anstey Park**

Rugby fixtures have finished and the posts on pitches 1 & 2 have had the posts removed for the summer. Routine mowing is taking place. Dragon's teeth have been installed at the bottom of the car park and on both sides of the access ramp. Some trees have had the deadwood removed as identified in the inspection.

**2. Jubilee Playing Fields**

Football fixtures have finished and all goals have been removed, reinstatement of worn areas has taken place. Cricket fixtures are coming thick and fast. Routine mowing is taking place. This site is due to be Mystery shopped (judged) for South and Southeast in Bloom during June and July

**3. Public Gardens**

Weeding and cultivation of the beds is on-going. Bedding plants are due for delivery week commencing 1<sup>st</sup> June and will be planted that week. Routine mowing is taking place. The grounds team are preparing the grounds for events and the judging for South and Southeast in Bloom in early July. One tree in the Avenue is due to be removed due to disease identified on the tree inspection.

**4. Open Spaces (Kings Pond, Windmill Hill, Flood Meadows, Northanger Close, Holybourne and Allotment sites)**

Windmill Hill: Routine visits to mow paths check boundaries and fences.

Kings Pond: Weir clearing of debris as required. Some areas along the pond edge have been cleared. Routine mowing is being carried out. A new seat has been erected on a base and an old seat has been re-fixed following its removal by vandals. Egg oiling has been carried out.

Northanger: Regular visits taking place, ditch checked for obstructions. Routine grass cutting is being carried out.

Flood Meadows: Daily litter checks. Routine grass cutting is being carried out. Some trees that were highlighted in the inspections have been removed. We have had an enquiry about the remaining stumps being carved and initial discussions have taken place.

- Holybourne: Regular checks to play equipment and litter pick. Routine grass cutting is taking place.
- Butts: Regular mowing is taking place. The fun-fair has visited and left the ground in good condition. One large tree is due for removal due to disease as identified in the report.
- Allotments: Site inspections have been carried out with the Secretary of the Allotment Association. A total of 28 plots were found to be below standard: Spitalfields 11, Wooteys 4, Hawthorns 7, Whitedown 5 and Borovere 1
- 5. Grounds Team:** Day release student from Alton College is attending once a week at Jubilee fields

The committee is invited to note this report.

## ALTON TOWN COUNCIL

### OPEN SPACES COMMITTEE – 3<sup>rd</sup> JUNE 2015

#### CATERING AT JUBILEE PLAYING FIELDS

#### REPORT BY FINANCE & ADMINISTRATION MANAGER

#### FOR DECISION

Members Resolved at the meeting of the Open Spaces Committee held on 17<sup>th</sup> July 2014 (Minute 149 refers) to grant permission initially for a trial until Christmas 2014 for a mobile catering facility at Jubilee Playing Fields subject to a suitable fee being agreed and that no litter problems were created. Owing to the inclement weather conditions during the period September to December and the severely restricted football fixture programme, an extension of the trial was granted until March 2015.

No adverse feedback has been received by the council with only positive comments being conveyed by the football clubs who play their fixtures at Jubilee; such comments being received from both the home and away supporters.

All agreed fees were paid promptly and all Food Hygiene Certification provided. The proprietor of the facility has requested that she be allowed to continue to provide the service for the forthcoming football season 2015/16 on the same basis as that during the trial.

The committee is invited to note the report and:

- (i) approve the continuation of the mobile catering facilities at Jubilee Playing Fields
- (ii) levying a fee of £500 to cover the season payable in two instalments.

**ALTON TOWN COUNCIL**

**OPEN SPACES COMMITTEE – 03 JUNE 2015**

**FINANCE REPORT TO 31<sup>st</sup> MARCH 2015**

**FOR INFORMATION**

**REPORT BY FINANCE & ADMIN MANAGER**

**Explanation of Budget Variances at Month 12**

Anstey Park & Jubilee Playing Fields: Income

201 & 202      Income on pitch usage was in line following a late flurry of bookings due to cancellation of games earlier in the year.  
1000/1001      Rents at both sites all in line with budgets.

Allotments:

320/4141      The Grounds Maintenance budget which was allocated for the maintenance on each site to fund the Alton Allotment Association carrying out maintenance at each of the sites has not utilised as the decision was made by the Grounds Manager that this work would be undertaken by the Grounds Team as part of their remit.

Buildings & Ground Maintenance Budgets:

Overall the current building and grounds maintenance budgets for Open Spaces demonstrates an under-spend against budget, although there are variances when reviewing each site.

Roofing repairs to the Harry Baker Pavilion have been undertaken as has the entrance flooring which had been agreed for both pavilions. The damage caused to the Harry Baker following a car reversing into it has been covered by insurance, albeit the first £100 excess is down to the council to pay. The refurbishment of the works garage has been completed and the alarm monitoring system installed and is fully functional.

Disappointingly installation of the CCTV camera at the Finnimore Pavilion remains outstanding, although progress has been made.

The committee is invited to note the reports.

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<b><u>Open Spaces - Sports Grounds</u></b>							
201	<u>Anstey Park</u>						
4021	Rates	2,143	2,150	7		7	99.7 %
4022	Water Charges	1,173	1,800	627		627	65.1 %
4024	Gas	1,548	2,200	652		652	70.3 %
4025	Electricity	3,651	3,800	149		149	96.1 %
4026	Other Expenditure	1,691	1,400	-291		-291	120.8 %
4030	Cleaning	385	300	-85		-85	128.4 %
4031	Refuse Collection	5,922	6,070	148		148	97.6 %
4071	Telephone and Fax	313	320	7		7	97.9 %
40	Building Maintenance	11,709	11,350	-359		-359	103.2 %
4141	Grounds Maintenance	11,223	8,650	-2,573		-2,573	129.7 %
4144	Play Equipment Maintenance	370	600	230		230	61.7 %
4145	Tree Maintenance	2,150	1,000	-1,150		-1,150	215.0 %
	Anstey Park :- Expenditure	<b>42,278</b>	<b>39,640</b>	<b>-2,638</b>	<b>0</b>	<b>-2,638</b>	<b>106.7 %</b>
1000	Fees and Charges	14,294	14,000	294			102.1 %
1001	Rents	11,699	11,910	-211			98.2 %
1010	Other Income	1,173	1,280	-107			91.6 %
1080	Grant Income	1,412	0	1,412			0.0 %
	Anstey Park :- Income	<b>28,577</b>	<b>27,190</b>	<b>1,387</b>			<b>105.1 %</b>
	<b>Net Expenditure over Income</b>	<b>13,700</b>	<b>12,450</b>	<b>-1,250</b>			
202	<u>Jubilee Playing Fields</u>						
4022	Water Charges	3,146	1,900	-1,246		-1,246	165.6 %
4025	Electricity	3,055	2,050	-1,005		-1,005	149.0 %
4026	Other Expenditure	73	0	-73		-73	0.0 %
4030	Cleaning	103	150	47		47	68.7 %
4031	Refuse Collection	761	780	19		19	97.5 %
4140	Building Maintenance	17,195	30,850	13,655		13,655	55.7 %
4141	Grounds Maintenance	7,866	8,680	814		814	90.6 %
4143	Skatepark Maintenance	80	580	500		500	13.8 %
4144	Play Equipment Maintenance	40	0	-40		-40	0.0 %
4150	Fuel Costs	1,747	1,800	53		53	97.0 %
	Jubilee Playing Fields :- Expenditure	<b>34,065</b>	<b>46,790</b>	<b>12,725</b>	<b>0</b>	<b>12,725</b>	<b>72.8 %</b>
1000	Fees and Charges	11,986	13,000	-1,015			92.2 %
1001	Rents	13,806	13,900	-95			99.3 %
1010	Other Income	2,958	2,040	918			145.0 %
	Jubilee Playing Fields :- Income	<b>28,749</b>	<b>28,940</b>	<b>-191</b>			<b>99.3 %</b>
	<b>Net Expenditure over Income</b>	<b>5,317</b>	<b>17,850</b>	<b>12,533</b>			

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
Open Spaces - Sports Grounds :- Expenditure	76,343	86,430	10,087	0	10,087	88.3 %
Income	57,326	56,130	1,196			102.1 %
<b>Net Expenditure over Income</b>	<b>19,017</b>	<b>30,300</b>	<b>11,283</b>			



		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<b>Open Spaces</b>							
<b>301</b>	<b><u>Grounds Maintenance Team</u></b>						
4001	Salaries	120,792	123,800	3,008		3,008	97.6 %
4002	Employers NI	8,173	10,660	2,487		2,487	76.7 %
4003	Employers Pension	18,468	17,200	-1,268		-1,268	107.4 %
4010	Uniforms	1,538	1,630	92		92	94.4 %
4144	Play Equipment Maintenance	1,575	2,520	945		945	62.5 %
4147	Dog Bins	1,027	800	-227		-227	128.4 %
4149	Vehicle Costs	14,846	12,500	-2,346		-2,346	118.8 %
4150	Fuel Costs	6,387	7,300	913		913	87.5 %
53	Security Patrols	8,019	11,300	3,281		3,281	71.0 %
4154	Equipment Leasing	19,370	19,340	-30		-30	100.2 %
4155	Equipment	3,520	3,830	310		310	91.9 %
	Grounds Maintenance Team :- Expenditure	<b>203,715</b>	<b>210,880</b>	<b>7,165</b>	<b>0</b>	<b>7,165</b>	<b>96.6 %</b>
	<b>Net Expenditure over Income</b>	<b>203,715</b>	<b>210,880</b>	<b>7,165</b>			
<b>310</b>	<b><u>The Butts</u></b>						
4022	Water Charges	60	110	50		50	54.8 %
4141	Grounds Maintenance	26	400	374		374	6.4 %
4145	Tree Maintenance	850	0	-850		-850	0.0 %
4146	Bedding Plants	618	300	-318		-318	206.0 %
	The Butts :- Expenditure	<b>1,554</b>	<b>810</b>	<b>-744</b>	<b>0</b>	<b>-744</b>	<b>191.8 %</b>
1001	Rents	2,965	2,970	-5			99.8 %
	The Butts :- Income	<b>2,965</b>	<b>2,970</b>	<b>-5</b>			<b>99.8 %</b>
	<b>Net Expenditure over Income</b>	<b>-1,411</b>	<b>-2,160</b>	<b>-749</b>			
<b>311</b>	<b><u>Public Gardens</u></b>						
4022	Water Charges	24	30	6		6	80.0 %
4025	Electricity	2,104	1,800	-304		-304	116.9 %
4026	Other Expenditure	44	0	-44		-44	0.0 %
4031	Refuse Collection	1,526	1,540	14		14	99.1 %
4140	Building Maintenance	299	1,000	701		701	29.9 %
4141	Grounds Maintenance	5,754	6,500	746		746	88.5 %
4144	Play Equipment Maintenance	120	600	480		480	20.0 %
4145	Tree Maintenance	800	1,040	240		240	76.9 %
4146	Bedding Plants	678	670	-8		-8	101.2 %
	Public Gardens :- Expenditure	<b>11,349</b>	<b>13,180</b>	<b>1,831</b>	<b>0</b>	<b>1,831</b>	<b>86.1 %</b>

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
1001	Rents	10,968	10,540	428			104.1 %
	Public Gardens :- Income	<u>10,968</u>	<u>10,540</u>	<u>428</u>			<u>104.1 %</u>
	<b>Net Expenditure over Income</b>	<u>381</u>	<u>2,640</u>	<u>2,259</u>			
<u>312</u>	<u>Windmill Hill</u>						
4141	Grounds Maintenance	505	500	-5		-5	101.0 %
4145	Tree Maintenance	0	500	500		500	0.0 %
	Windmill Hill :- Expenditure	<u>505</u>	<u>1,000</u>	<u>495</u>	<u>0</u>	<u>495</u>	<u>50.5 %</u>
1001	Rents	4,458	4,870	-412			91.5 %
	Windmill Hill :- Income	<u>4,458</u>	<u>4,870</u>	<u>-412</u>			<u>91.5 %</u>
	<b>Net Expenditure over Income</b>	<u>-3,953</u>	<u>-3,870</u>	<u>83</u>			
<u>313</u>	<u>Kings Pond</u>						
4141	Grounds Maintenance	902	2,220	1,318		1,318	40.6 %
4145	Tree Maintenance	1,400	1,240	-160		-160	112.9 %
	Kings Pond :- Expenditure	<u>2,302</u>	<u>3,460</u>	<u>1,158</u>	<u>0</u>	<u>1,158</u>	<u>66.5 %</u>
1001	Rents	13,740	14,100	-360			97.4 %
1010	Other Income	0	160	-160			0.0 %
	Kings Pond :- Income	<u>13,740</u>	<u>14,260</u>	<u>-520</u>			<u>96.4 %</u>
	<b>Net Expenditure over Income</b>	<u>-11,438</u>	<u>-10,800</u>	<u>638</u>			
<u>314</u>	<u>Holybourne Play Area</u>						
4141	Grounds Maintenance	251	750	499		499	33.5 %
4144	Play Equipment Maintenance	200	600	400		400	33.3 %
	Holybourne Play Area :- Expenditure	<u>451</u>	<u>1,350</u>	<u>899</u>	<u>0</u>	<u>899</u>	<u>33.4 %</u>
	<b>Net Expenditure over Income</b>	<u>451</u>	<u>1,350</u>	<u>899</u>			
<u>315</u>	<u>Chawton Park Road</u>						
1001	Rents	19,690	20,900	-1,210			94.2 %
	Chawton Park Road :- Income	<u>19,690</u>	<u>20,900</u>	<u>-1,210</u>			<u>94.2 %</u>
	<b>Net Expenditure over Income</b>	<u>-19,690</u>	<u>-20,900</u>	<u>-1,210</u>			
<u>316</u>	<u>Greenfields</u>						
4141	Grounds Maintenance	0	1,400	1,400		1,400	0.0 %
4144	Play Equipment Maintenance	120	250	130		130	48.0 %
	Greenfields :- Expenditure	<u>120</u>	<u>1,650</u>	<u>1,530</u>	<u>0</u>	<u>1,530</u>	<u>7.3 %</u>

Month No : 12

## Committee Report

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
1001	Rents	430	430	0			100.0 %
	Greenfields :- Income	<u>430</u>	<u>430</u>	<u>0</u>			<u>100.0 %</u>
	<b>Net Expenditure over Income</b>	<u>-310</u>	<u>1,220</u>	<u>1,530</u>			
317	<u>Flood Meadows</u>						
4025	Electricity	53	200	147		147	26.7 %
4141	Grounds Maintenance	1,248	2,600	1,352		1,352	48.0 %
	Flood Meadows :- Expenditure	<u>1,302</u>	<u>2,800</u>	<u>1,498</u>	<u>0</u>	<u>1,498</u>	<u>46.5 %</u>
	<b>Net Expenditure over Income</b>	<u>1,302</u>	<u>2,800</u>	<u>1,498</u>			
318	<u>Other Open Spaces</u>						
4156	Parish Paths	0	500	500		500	0.0 %
	Other Open Spaces :- Expenditure	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>0.0 %</u>
	<b>Net Expenditure over Income</b>	<u>0</u>	<u>500</u>	<u>500</u>			
319	<u>Closed Churchyard</u>						
4141	Grounds Maintenance	130	600	470		470	21.7 %
	Closed Churchyard :- Expenditure	<u>130</u>	<u>600</u>	<u>470</u>	<u>0</u>	<u>470</u>	<u>21.7 %</u>
	<b>Net Expenditure over Income</b>	<u>130</u>	<u>600</u>	<u>470</u>			
320	<u>Allotments</u>						
4022	Water Charges	1,127	1,150	23		23	98.0 %
4141	Grounds Maintenance	1,284	5,100	3,816		3,816	25.2 %
59	Allotment Improvements	59	1,390	1,332		1,332	4.2 %
	Allotments :- Expenditure	<u>2,469</u>	<u>7,640</u>	<u>5,171</u>	<u>0</u>	<u>5,171</u>	<u>32.3 %</u>
1001	Rents	5,732	5,200	532			110.2 %
1003	Administration Fees	1,750	1,400	350			125.0 %
	Allotments :- Income	<u>7,482</u>	<u>6,600</u>	<u>882</u>			<u>113.4 %</u>
	<b>Net Expenditure over Income</b>	<u>-5,013</u>	<u>1,040</u>	<u>6,053</u>			
	Open Spaces :- Expenditure	<u>223,897</u>	<u>243,870</u>	<u>19,973</u>	<u>0</u>	<u>19,973</u>	<u>91.8 %</u>
	Income	<u>59,733</u>	<u>60,570</u>	<u>-837</u>			<u>98.6 %</u>
	<b>Net Expenditure over Income</b>	<u>164,164</u>	<u>183,300</u>	<u>19,136</u>			

## ALTON TOWN COUNCIL

### OPEN SPACES COMMITTEE – 3<sup>rd</sup> JUNE 2015

#### MISCELLANEOUS UPDATES

#### REPORT BY FINANCE & ADMINISTRATION MANAGER

#### FOR INFORMATION

1. Six Hills Walk

Following submission of requested information relating to private ownership of land and landowners permission and suggested alternative routing, the Countryside Access Team at Hampshire County Council in their response have advised of the next steps required to be undertaken. This includes obtaining written consent from landowners where rights of way are not part of the intended route as well as informing neighbouring parishes of those rights of way which are not within the town of Alton. There is also a requirement for a safety audit from Highways to be undertaken on some sections of the proposed route. Further work is continuing.

2. Flood Meadows Steering Group

As a result of the Flood Meadows Public Consultation and suggestions put forward, at the last meeting of the Open Spaces Committee it was Resolved (Minute 520 refers) to appoint a Steering Group consisting of two councillors, the Grounds Manager, local resident Mr. Watts, Dr. June Chatfield and one representative from the Alton Society and one from the Amery Hill Residents Association with the task of creating a vision and outline action plan for Flood Meadows. No progress has been made as to the setting up of this Group.

3. Kings Pond Environmental Works

There has been a positive response to the request for volunteers to join in the setting up a Friends of Kings Pond group and discussions are on-going with Dr. June Chatfield and the Grounds Manager as to how this will develop over the forthcoming months.

4. Footpath Wardens

The next meeting of the Footpath Wardens is scheduled to take place on Thursday, 11<sup>th</sup> June. Meetings of the group are held quarterly and a number of additional volunteers have indicated that they would like to join the group and will be sent invitations to attend the next meeting.

The Committee is invited to note the report