

Membership from May 2017

Councillor P Winter – *Chairman*
Councillor A Starkey – *Vice Chairman*
Councillor M Anderson
Councillor A Appleby
Councillor J Clarke
Councillor W Hirst
Councillor R Hood
Councillor Hulbert
Councillor M Jefferys
Councillor J Morrey
Councillor R Nobbs
Councillor J Wadham
Councillor Wright
Councillor J Lay
Town Mayor Cllr Drummond &
Deputy Town Mayor Cllr C O'Neill
'ex officio' Cllr J Berry



Newmarket

TOWN COUNCIL

The Memorial Hall, High Street, Newmarket Suffolk CB8 8JP

You are hereby summoned to attend a meeting of the
COMMUNITY SERVICES COMMITTEE to be held at

The Memorial Hall, High Street,

Newmarket, CB8 8JP on

Monday 16th April 2018 at 6pm

A G E N D A

The meeting is held in public and the public are encouraged to attend and participate. Just occasionally matters such as contractual or staffing matters do have to be held in the confidential part of the meeting. Members of the public and press may not orally report or comment about a meeting as it takes place if present at a meeting of the Council, but otherwise may:

- a. film, photograph or make an audio recording of the meeting;
- b. use any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later;
- c. report or comment on the proceedings in writing, during or after a meeting or orally after the meeting.

The Council will where possible facilitate such recording unless it is being disruptive. It will also take steps to ensure that children, the vulnerable and members of the public who object to being filmed are protected without undermining the broader purpose of the meeting.

1. Chair to read fire safety notice and announce that proceedings may be filmed or recorded.
2. Apologies for absence.
3. Declaration of Members' Interests & to remind Councillors of the need to keep up to date their Register of Members' Interests and to consider any requests received for Members Dispensation.
4. To receive and confirm for accuracy the Minutes of the Meeting held on 12th March 2018 and any matters arising.
5. PUBLIC PARTICIPATION - An invitation to members of the public to put questions/statements of not more than 3 minutes duration. Resolutions can only be made on items on the agenda, but Councillors are very happy for matters to be brought to their attention.
6. ACCOUNTS – To receive the provisional year end accounts and transfers to EMR.
7. CEMETERY GATES – To discuss options.
8. CEMETERY ENTRANCE WORKS – to consider quotes.
9. CEMETERY CLEARING WORKS - to approve additional works as part of SLA.
10. CEMETERY REGULATIONS – To approve update.
11. BUS SHELTER CLEANING – To consider quotes.
12. GRIT BIN – To consider request for new bin.
13. SEVERALS – To consider the stand pipe.
14. MEMORIAL GARDEN - To consider removing the flowerbeds to the side of the Memorial Hall.
15. Correspondence: -
 - a. Email relating to gravestone.
16. Date of next meeting – Monday 14th May 2018
17. To note items for next Agenda

Signed

Roberta Bennett, Town Council Manager,
11th April 2018

To: Chairman and Members of Community Services Committee, Other Council Members, The Press

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Newmarket Town Council
Community Services
2017 / 2018 Year End Accounts

1. Summary

Community Services has performed ahead budget for the financial year 2017 / 2018.

Total income is £92,936 against a budget of £68,050, a positive variance of £24,886.

Total expenditure is £173,754 against a budget of £198,795, an underspend of £25,041.

A breakdown of the significant variances and performances is detailed below.

The financial performance means that Community Services has £49,927 to carry over into Ear Marked Reserves for future expenditure.

The breakdown of the proposed transfers to Ear Marked Reserves are;

Cemetery EMR	£10,618
Town Centre Regeneration	£24,309
Memorial Gardens Masterplan	£15,000

2. Outside Services

Net Expenditure over Income for Outside Services is showing a positive variance of £28,774. £9,824 relates to underspends as a result of entering into the Service Level Agreement with West Suffolk for the delivery of outside services moving away from an in-house operation.

The remaining £18,950 relates to the disposal of fixed assets (outside equipment no longer needed as a result of the SLA). The variance is in part offset by the hire purchase cost of the ride on mower, £14,917 which is detailed further down the accounts in Community Services Capital.

3. General Town Planting

General Town Planting is showing an underspend of £2,247. This is due to a grant of £2,395 received that was unbudgeted.

Sponsorship also performed ahead of budget generating £9,084.

4. Cemetery

The Cemetery delivered a net income of £12,138 against a budget of £1,520. This represents a good performance and is testament to the effectiveness and efficiency of outsourcing Cemetery Administration as part of the SLA.

5. General Town Maintenance

General Town Maintenance spent £5,712 less than the budget. This is due to timing of the Clock Tower Project with further expenditure expected in 2018. The monies will therefore be carried over to EMR.

6. Public Conveniences

Public conveniences showed an underspend of £5,601. As the toilets remain in a poor state of repair it is proposed that this underspend is allocated to Town Centre Regeneration EMR with the clear purpose that the toilets are upgraded alongside any High Street improvements.

7. The Queens Statue

The Queen's Statue is showing an underspend of £4,800, however, no charges have been incurred to date. The annual budget will remain the same for the new financial year however, this will be reviewed on an on-going basis.

8. Summary

The changes that the Community Services Committee have introduced have proved successful in terms of both operational effectiveness and improved financial returns.

The ability to invest in more significant projects at to the benefit of our Town is made possible by the continued focus on making further improvements and improving financial performance.

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
Community Services							
<u>Outside Services</u>							
Staff Uniform/Workwear	0	191	0	-191		-191	0.0 %
General Equipment	0	154	0	-154		-154	0.0 %
Equipment	0	3,208	4,000	792		792	80.2 %
Outside Services SLA	16,879	58,138	67,515	9,377		9,377	86.1 %
Outside Services :- Expenditure	16,879	61,691	71,515	9,824	0	9,824	86.3 %
Disposal of Fixed Assets	0	18,950	0	18,950			0.0 %
Outside Services :- Income	0	18,950	0	18,950			
Net Expenditure over Income	16,879	42,741	71,515	28,774			
<u>General Town Planting</u>							
Seasonal Planting	-1,890	3,002	6,500	3,498		3,498	46.2 %
Hanging Baskets	0	8,990	5,000	-3,990		-3,990	179.8 %
Other Planting Expenses	0	0	50	50		50	0.0 %
General Town Planting :- Expenditure	-1,890	11,993	11,550	-443	0	-443	103.8 %
Misc Income	0	4,030	0	4,030			0.0 %
Sponsorship Income	0	0	4,000	-4,000			0.0 %
Roundabout Sponsorship	0	5,084	5,000	84			101.7 %
Grants Received	0	2,395	0	2,395			0.0 %
Donations Received	180	180	0	180			0.0 %
General Town Planting :- Income	180	11,689	9,000	2,689			129.9 %
Net Expenditure over Income	-2,070	303	2,550	2,247			
<u>Cemetery</u>							
Rates	0	2,436	2,500	64		64	97.5 %
Water Rates	0	242	250	8		8	96.8 %
Electricity	0	1,190	2,000	810		810	59.5 %
Cleaning	0	1,124	1,500	376		376	74.9 %
Fire Precautions	0	0	150	150		150	0.0 %
Equipment	0	480	100	-380		-380	480.0 %
R&M - Buildings	0	7,818	13,000	5,182		5,182	60.1 %
R&M - Grounds	3,304	11,923	5,000	-6,923		-6,923	238.5 %
Trade Refuse Collections	-244	567	7,000	6,433		6,433	8.1 %
Grave Digging	2,028	11,110	13,000	1,890		1,890	85.5 %
Commemorative Bench Cemetery	0	0	1,000	1,000		1,000	0.0 %
Cemetery SLA	2,220	8,880	10,730	1,850		1,850	82.8 %

11/04/2018

Newmarket Town Council

11:03

Detailed Income & Expenditure by Budget Heading 31/03/2018

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Month No : 12

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>Studlands</u>							
Street Lighting - Maint Cont	0	8,372	10,000	1,628		1,628	83.7 %
Street Lighting - Repair	0	0	1,500	1,500		1,500	0.0 %
Studlands :- Expenditure	0	8,372	11,500	3,128	0	3,128	72.8 %
Net Expenditure over Income	0	8,372	11,500	3,128			
<u>Community Services Capital</u>							
CP - New Vehicles	0	14,917	0	-14,917		-14,917	0.0 %
Community Services Capital :- Expenditure	0	14,917	0	-14,917	0	-14,917	
Net Expenditure over Income	0	14,917	0	-14,917			
<u>Christmas</u>							
Christmas Lights	0	13,032	15,000	1,968		1,968	86.9 %
CP - Christmas Lights Infrast	442	15,002	0	-15,002		-15,002	0.0 %
Tfr to Earmarked Reserves	0	-14,560	0	14,560		14,560	0.0 %
Christmas :- Expenditure	442	13,474	15,000	1,526	0	1,526	89.8 %
Net Expenditure over Income	442	13,474	15,000	1,526			
Community Services :- Expenditure	26,158	173,754	198,795	25,041	0	25,041	87.4 %
Income	10,380	92,936	68,050	24,886			136.6 %
Net Expenditure over Income	15,778	80,818	130,745	49,927			

QUOTATION

To: Newmarket Town Council

Quotation No.: 18 - 00086

Date: 03.04.18

Contact: Mark Felton

Direct dial: 01440765174

QUOTATION DETAILS CLEAR TARMAC FROM BROKEN FOOTPATH FROM CEMETERY BOUNDARY, TRANSPORT TO SKIP IN CAR PARKING AREA AND REMOVE TO LICENCED TIP, ROTAVATE AND PREPARE 180M2 OF GROUND FOR GRASS SEEDING, SUPPLY AND SOW AMENITY GRASS SEED AT 30G PER M2.	PRICE £1506.94

Quotation prepared by *****

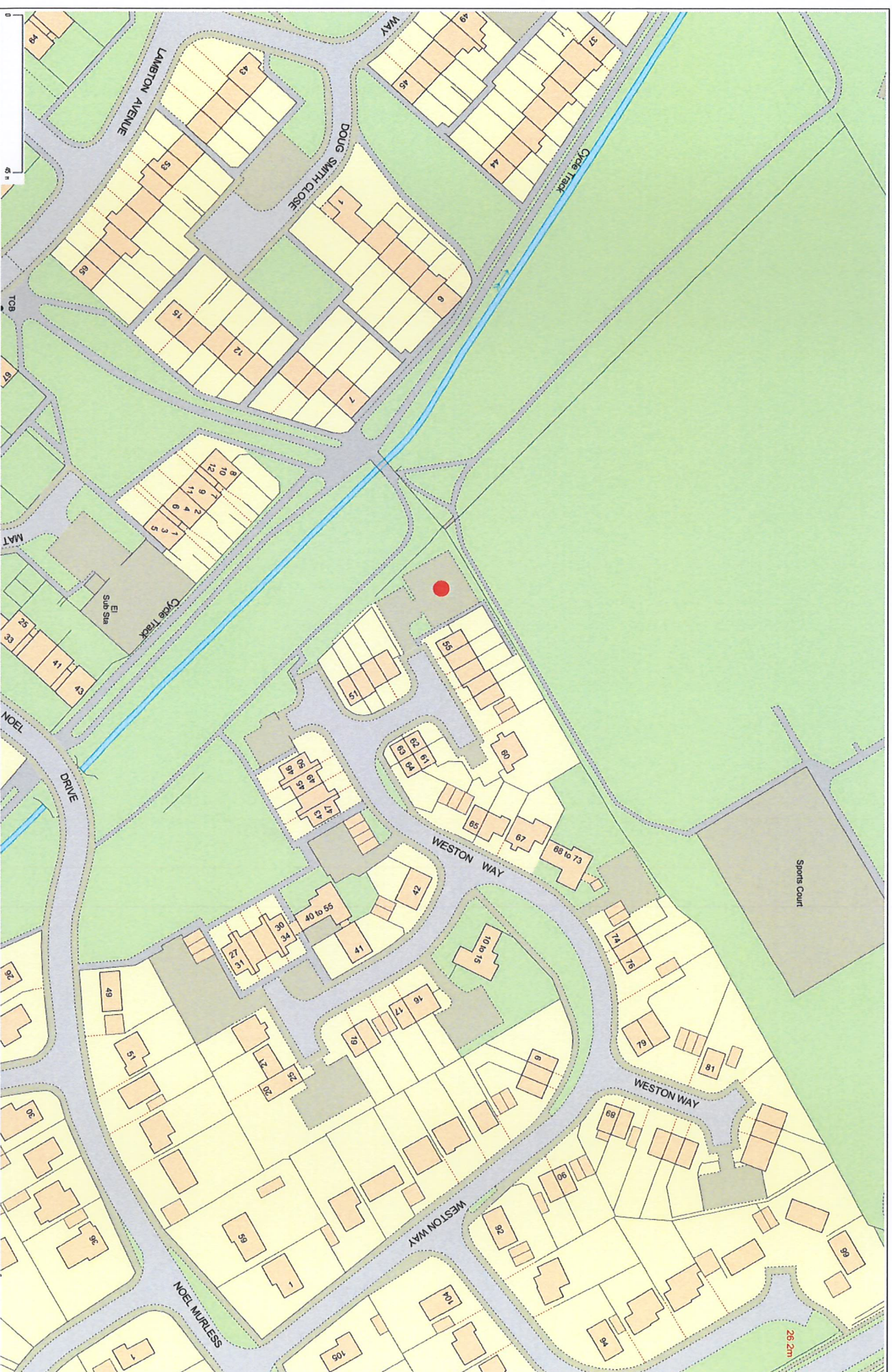
Payment terms: Strictly 30 days nett

All prices quoted in this document are subject to VAT at the prevailing rate and standard terms and conditions of sale (see reverse) and are valid for a period of 60 days.

Thank you for your enquiry

Mark Walsh MCIPS • Head of Waste Management & Property Services
 West Suffolk House • Western Way
 Bury St Edmunds • Suffolk • IP33 3YU
Phone 01284 763233 • **Fax** 01284 757462 • **TypeTalk** 18001 01284 757320
Departmental email waste.management@stedsb.gov.uk/waste
Website www.stedmundsbury.gov.uk







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Dear Mr XXX

Sorry I haven't got back to you sooner regarding your revised design dimensions for XXXX headstone but I have been extremely busy of late. I also wanted to speak with the Newmarket Town Council as I explained they are ultimately responsible for their cemetery.

I did pass the details of our meeting and the latest design to the Town Council and although they are sympathetic to your request they do stand by the cemetery regulations. It is required that every memorial stone applied for to be set in Newmarket cemetery must comply with the current regulations and there will be no exceptions. As I explained at our meeting West Suffolk Council working in partnership with Newmarket Town Council seek to observe rights and choices of individuals wherever possible, but to be fair to all we do need to refer to the current regulations when approving applications of any type.

I have been looking around Newmarket and Haverhill cemetery since our meeting and there are many headstones which are designed to accommodate three inscriptions. They are not of the same design as you have chosen but I am sure your stone mason would be able to advise you on designs that meet with your needs and the cemetery regulations.

Do please get in touch if I can be of any further help.

Sue MacDonald
Cemeteries Manager
Leisure & Culture
Direct dial: 01284 757680
Email: Suzanne.MacDonald@westsuffolk.gov.uk
www.westsuffolk.gov.uk
Forest Heath District and St Edmundsbury Borough councils

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