

Membership from May 2023

Councillor Borda
Councillor Crissall
Councillor Harvey
Councillor Hulbert
Councillor Jarvis
Councillor Kavanagh
Councillor McHugh
Councillor Nobbs (Vice)
Councillor Perry
Councillor Winter (Chair)
Councillor Yarrow

Members = 11
Quorum = 3



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
Memorial Hall, High Street, Newmarket, CB8 8JP
on **Monday 6th November 2023 at 7.00pm**
or following on from the Development and Planning
Committee meeting, whichever is the later time

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** - To receive and accept apologies for absence
- 3) Declaration of interests**
 - a) Councillors are invited to raise any declarations of interest concerning items on the agenda
 - b) To consider any requests for dispensation
- 4) Minutes of previous meeting held 4th September 2023**
 - a) To consider and adopt the minutes, as a true record of the proceedings
 - b) To consider any matters arising
- 5) Public participation** – an invitation to members of the public to make representations to Councillors.
Resolutions can only be made on items on the agenda
Rules of public participation: no person may speak for no longer than 3 minutes in total. The maximum time permitted for this item is 15 minutes. This is the only opportunity during the meeting, for members of the public to address Councillors.
- 6) Accounts** – To receive and note the accounts for Community Services for the previous month
- 7) Budget 2024/2025** – to consider draft proposal for Community Service Committee budget for 2024/2025
- 8) Speed Indicator Devices**
 - a) to receive the latest statistics
 - b) to consider a quote for another solar powered SID
- 9) Cemetery gates** – To consider a quote for repairs to the solar operating system
- 10) Streetlighting** – To receive information regarding the upgrade of the Town Council owned units
- 11) Correspondence**
- 12) Date of next meeting 8th January 2024 at 7pm**

Signed: *CE Whitaker* Cathy Whitaker, Town Clerk

Date: 31st October 2023

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

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Newmarket

TOWN COUNCIL

Minutes of a Meeting of the Community Services Committee Held on Monday 4th September at 7:15 pm

Attendance:

Councillor R Nobbs Chairman)
Councillor J Harvey
Councillor P Hulbert

Councillor E Kavanagh
Councillor J McHugh
Councillor S Perry
Councillor K Yarrow

Also Present: C Whitaker – Town Clerk, T Symonds – Deputy Town Clerk, J Ashton – Minute Assistant and 1 Member of the Press.

Minute

C/23/09/1 Chairman to Read the Fire Safety Notice and Announce that Proceedings May be Filmed or Recorded

The Chairman opened the meeting and advised that the fire safety briefing was not required and confirmed that the meeting was being recorded.

C/23/09/2 Apologies for Absence

Apologies were received from Cllrs Borda, Crissall, Jarvis and Winter.

C/23/09/3 Declaration of Member's Interests and to Remind Councillors of the Need to Keep up to Date Their Register of Member's Interests and to Consider Any Requests Received for Members Dispensation

None noted. There were no requests for dispensations.

C/23/09/4 To Receive and Confirm for Accuracy the Minutes of the Community Services Committee Meeting Held on Monday 5th June 2023 and Any Matters Arising

Members received the minutes of the Community Services Committee meeting held on 5th June 2023 and the following was agreed:

C/23/09/4.01 Resolved

That the minutes of the Community Services Committee meeting held on 5th June 2023 be adopted and signed as a true record by the Chairman of the Community Services Committee.

Matters arising.

C/23/06/13 – Footpaths (Millbank) – Cllr Yarrow will take this forward.

C/23/06/14 - Grass cutting – Cllr Perry reported that she had met with WSC. SCC are currently reviewing the grass cutting schedule and a meeting will be held on 12th September between NTC with SCC/WSC Cabinet Members and Officers.

C/23/09/5 Public Open Session

No members of the public were present.

Book number 8 2023 -2024

Minutes of Community Services Committee held on Monday 4th September 2023

C/23/09/6 To Receive the Accounts

The accounts for August 2023 were received and noted.

C/23/09/7 Speed Indicator Devices

A report on the latest data from the Speed Indicator Devices was noted.

Town Clerk was requested to get the speeding fine data for Snailwell Road from the relevant body.

C/23/09/8 Sponsored Roundabouts

The Jockey Club are now responsible for maintaining the 3 roundabouts that are sponsored by local businesses and have proposed a 3-year plan to upgrade them one by one. The proposal was considered, and the following was agreed:

C/23/09/8.01 Recommendation

That the redesign of the McDonalds roundabout be carried out in the current financial year funded by the annual sponsorship income and subject to confirmation that there are no planned changes to the roundabout regarding the Hatchfield development. That the other 2 roundabouts be funded from the 2023/24 budget reserves.

C/23/09/9 Cemetery Carpark

The fence posts in the Cemetery carpark need to be replaced and quotes were considered. The following was agreed:

C/23/09/9.01 Recommendation

That the quote from the Jockey Club to replace the fence posts with hardwood posts for £1,680 be accepted.

C/23/09/10 Christmas Lights

A report on the lights and infrastructure issues was considered and the following was agreed:

C/23/09/10.01 Recommendation

That the five unused light units be relocated at the Queen's Statue area for £585pa for three years, subject to approval from SCC Streetlighting.

C/23/09/10.02 Recommendation

That five column wraps be purchased and installed to fill the gap of lights in the High Street for £1,250.

C/23/09/11 Correspondence

None noted.

C/23/09/12 Date of Next Meeting

Monday 6th November 2023 at the Memorial Hall.

Meeting closed at 7:50pm.

Signed _____ Date _____

Summary of Recommendations

Recommendation	Recommendation Wording
<u>C/23/09/8.01 Resolved</u>	That the redesign of the McDonalds roundabout be carried out in the current financial year funded by the annual sponsorship income money and subject to confirmation that there are no planned changes to the roundabout regarding the Hatchfield development. That the other 2 roundabouts be funded from the 2023/24 budget reserves.
<u>C/23/09/9.01 Resolved</u>	That the quote from the jockey Club to replace the fence posts with hardwood posts for £1,680 be accepted.
<u>C/23/09/10.01 Recommendation</u>	That the five unused light units be relocated at the Queen's Statue area for £585pa for three years, subject to approval from SCC Streetlighting.
<u>C/23/09/10.02 Recommendation</u>	That five column wraps be purchased and installed to fill the gap of lights in the High Street for £1,250.

Book number 10 2023 -2024

Minutes of Community Services Committee held on Monday 4th September 2023

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31/10/2023

Newmarket Town Council 2023-2024

Page 1

12:01

Detailed Income & Expenditure by Budget Heading as at 31/10/2023

Month No: 7

Committee Report Community Services

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Community Services									
200	Outside Services								
1005	Misc Income	0	2,000	0	(2,000)			0.0%	2,000
	Outside Services :- Income	0	2,000	0	(2,000)				2,000
4029	General Equipment	209	983	500	(483)		(483)	196.7%	
4039	Vehicle Costs	479	4,149	7,700	3,551		3,551	53.9%	
4095	Assets Purchased	0	4,329	0	(4,329)		(4,329)	0.0%	
4326	Outside Services SLA	24,989	50,371	101,657	51,286		51,286	49.5%	
	Outside Services :- Indirect Expenditure	25,677	59,833	109,857	50,024	0	50,024	54.5%	0
	Net Income over Expenditure	(25,677)	(57,833)	(109,857)	(52,024)				
6001	less Transfer to EMR	0	2,000						
	Movement to/(from) Gen Reserve	(25,677)	(59,833)						
201	General Town Planting								
1007	Sponsorship Income	0	4,830	5,200	370			92.9%	
1009	Roundabout Sponsorship	0	0	5,200	5,200			0.0%	
	General Town Planting :- Income	0	4,830	10,400	5,570			46.4%	0
4037	R&M - Grounds	0	690	6,000	5,310		5,310	11.5%	
4100	Seasonal Planting	1,795	4,088	3,968	(120)		(120)	103.0%	
4101	Hanging Baskets	0	3,878	3,875	(3)		(3)	100.1%	
4102	Sponsored Roundabouts	0	2,000	1,300	(700)		(700)	153.8%	
	General Town Planting :- Indirect Expenditure	1,795	10,655	15,143	4,488	0	4,488	70.4%	0
	Net Income over Expenditure	(1,795)	(5,825)	(4,743)	1,082				
202	Cemetery								
1000	Burial Fees	5,418	12,384	29,000	16,616			42.7%	
1020	Interment(Ashes) Income	1,368	4,426	4,000	(426)			110.7%	
1021	Monumental Income	1,246	3,127	4,000	873			78.2%	
1022	Grave Space Purchase Income	5,164	6,917	15,000	8,083			46.1%	
	Cemetery :- Income	13,196	26,854	52,000	25,146			51.6%	0
4011	Rates	0	4,244	4,244	0		0	100.0%	
4012	Water Rates	60	269	1,150	881		881	23.4%	
4014	Electricity	57	784	1,600	816		816	49.0%	
4016	Cleaning	0	0	500	500		500	0.0%	
4035	Equipment	0	0	100	100		100	0.0%	

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Detailed Income & Expenditure by Budget Heading as at 31/10/2023

Month No: 7

Committee Report Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4036 R&M - Buildings	0	121	8,055	7,934		7,934	1.5%	
4037 R&M - Grounds	98	19,586	22,000	2,414		2,414	89.0%	
4047 Grave Digging	2,100	4,750	11,500	6,750		6,750	41.3%	
4325 Cemetery SLA	3,013	6,025	12,063	6,038		6,038	49.9%	
Cemetery :- Indirect Expenditure	5,328	35,779	61,212	25,433	0	25,433	58.5%	0
Net Income over Expenditure	7,868	(8,925)	(9,212)	(287)				
<u>203 Disused Churchyards</u>								
4037 R&M - Grounds	0	1,030	4,000	2,970		2,970	25.8%	
Disused Churchyards :- Indirect Expenditure	0	1,030	4,000	2,970	0	2,970	25.8%	0
Net Expenditure	0	(1,030)	(4,000)	(2,970)				
<u>204 Memorial - War,Cooper,Tutte</u>								
4014 Electricity	0	44	200	156		156	22.1%	
4036 R&M - Buildings	0	2,763	1,000	(1,763)		(1,763)	276.3%	
4037 R&M - Grounds	0	3,272	1,000	(2,272)		(2,272)	327.2%	5,000
Memorial - War,Cooper,Tutte :- Indirect Expenditure	0	6,079	2,200	(3,879)	0	(3,879)	276.3%	5,000
Net Expenditure	0	(6,079)	(2,200)	3,879				
6000 plus Transfer from EMR	0	5,000						
Movement to/(from) Gen Reserve	0	(1,079)						
<u>205 Clocks</u>								
4014 Electricity	29	87	250	163		163	35.0%	
4036 R&M - Buildings	0	91	1,000	909		909	9.1%	
4177 Clock Tower Expenses	370	1,085	1,500	415		415	72.3%	
Clocks :- Indirect Expenditure	399	1,263	2,750	1,487	0	1,487	45.9%	0
Net Expenditure	(399)	(1,263)	(2,750)	(1,487)				
<u>206 Bus Shelters</u>								
4036 R&M - Buildings	0	335	2,000	1,665		1,665	16.8%	
Bus Shelters :- Indirect Expenditure	0	335	2,000	1,665	0	1,665	16.8%	0
Net Expenditure	0	(335)	(2,000)	(1,665)				
<u>207 General Town Maintenance</u>								
4037 R&M - Grounds	78	1,176	2,000	824		824	58.8%	

Detailed Income & Expenditure by Budget Heading as at 31/10/2023

Month No: 7

Committee Report Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4092 Infrastructure	0	0	2,500	2,500		2,500	0.0%	
4108 Town Centre Regeneration	2,336	33,325	17,597	(15,728)		(15,728)	189.4%	27,967
4140 Dog Waste Collection/Disposal	0	947	850	(97)		(97)	111.4%	
General Town Maintenance :- Indirect Expenditure	2,415	35,448	22,947	(12,501)	0	(12,501)	154.5%	27,967
Net Expenditure	(2,415)	(35,448)	(22,947)	12,501				
6000 plus Transfer from EMR	0	27,967						
Movement to/(from) Gen Reserve	(2,415)	(7,481)						
208 Public Conveniences								
1181 Grant Received WSC	0	3,300	3,300	0			100.0%	
Public Conveniences :- Income	0	3,300	3,300	0			100.0%	0
4014 Electricity	150	326	500	174		174	65.2%	
4016 Cleaning	0	1,051	300	(751)		(751)	350.4%	
4036 R&M - Buildings	325	1,019	1,000	(19)		(19)	101.9%	
4037 R&M - Grounds	1,190	1,190	0	(1,190)		(1,190)	0.0%	
4046 Opening/Closing Costs	315	2,130	3,000	870		870	71.0%	
Public Conveniences :- Indirect Expenditure	1,980	5,717	4,800	(917)	0	(917)	119.1%	0
Net Income over Expenditure	(1,980)	(2,417)	(1,500)	917				
211 The Queens Statue								
1005 Misc Income	0	167	330	163			50.6%	
The Queens Statue :- Income	0	167	330	163			50.6%	0
4012 Water Rates	0	0	200	200		200	0.0%	
4014 Electricity	0	0	300	300		300	0.0%	
4037 R&M - Grounds	(0)	1,818	3,000	1,182		1,182	60.6%	
The Queens Statue :- Indirect Expenditure	(0)	1,818	3,500	1,682	0	1,682	51.9%	0
Net Income over Expenditure	0	(1,651)	(3,170)	(1,519)				
213 Public Realm								
4116 Town Maintenance	0	0	5,000	5,000		5,000	0.0%	
4117 Town Improvement	5,886	5,886	5,000	(886)		(886)	117.7%	
Public Realm :- Indirect Expenditure	5,886	5,886	10,000	4,114	0	4,114	58.9%	0
Net Expenditure	(5,886)	(5,886)	(10,000)	(4,114)				

12:01

Detailed Income & Expenditure by Budget Heading as at 31/10/2023

Month No: 7

Committee Report Community Services

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>215 Allotments</u>								
1010 Allotment Fees	0	0	900	900			0.0%	
Allotments :- Income	<u>0</u>	<u>0</u>	<u>900</u>	<u>900</u>			<u>0.0%</u>	<u>0</u>
4037 R&M - Grounds	0	0	1,500	1,500		1,500	0.0%	
Allotments :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>0.0%</u>	<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>0</u>	<u>(600)</u>	<u>(600)</u>				
<u>220 Studlands</u>								
4045 Street Lighting - Maint Cont	0	0	30,500	30,500		30,500	0.0%	
4052 Street Lighting - Repair	0	0	5,000	5,000		5,000	0.0%	
Studlands :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>35,500</u>	<u>35,500</u>	<u>0</u>	<u>35,500</u>	<u>0.0%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>0</u>	<u>(35,500)</u>	<u>(35,500)</u>				
<u>308 Christmas</u>								
4310 Christmas Lights	0	0	16,000	16,000		16,000	0.0%	
4811 CP - Christmas Lights Infrast	0	0	2,500	2,500		2,500	0.0%	
4995 Budgeted Reserve Amount	0	0	1,000	1,000		1,000	0.0%	
Christmas :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>19,500</u>	<u>19,500</u>	<u>0</u>	<u>19,500</u>	<u>0.0%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>0</u>	<u>(19,500)</u>	<u>(19,500)</u>				
Community Services :- Income	13,196	37,151	66,930	29,779			55.5%	
Expenditure	43,480	163,843	294,909	131,066	0	131,066	55.6%	
Net Income over Expenditure	<u>(30,284)</u>	<u>(126,692)</u>	<u>(227,979)</u>	<u>(101,287)</u>				
plus Transfer from EMR	0	32,967						
less Transfer to EMR	0	2,000						
Movement to/(from) Gen Reserve	<u>(30,284)</u>	<u>(95,725)</u>						
Grand Totals:- Income	13,196	37,151	66,930	29,779			55.5%	
Expenditure	43,480	163,843	294,909	131,066	0	131,066	55.6%	
Net Income over Expenditure	<u>(30,284)</u>	<u>(126,692)</u>	<u>(227,979)</u>	<u>(101,287)</u>				
plus Transfer from EMR	0	32,967						
less Transfer to EMR	0	2,000						
Movement to/(from) Gen Reserve	<u>(30,284)</u>	<u>(95,725)</u>						



		2021/2022	2021/2022	2022/2023	2022/2023	2023/2024	2023/2024	2023/2024	2024/2025	% change	Notes
		Budget	Actual	Budget	Actual	Budget	Year to Date as at 30/9/2023	Projected Actual at 31/3/2024	Proposed Budget		
200	Outside Services										
4029	General Equipment	£ 700.00	£ 828.00	£ 500.00	£ 733.00	£ 500.00	£ 775.00	£ 900.00	£ 1,000.00	100%	Van Lease fees
4039	Vehicle Costs	£ 5,000.00	£ 3,346.00	£ 5,000.00	£ 8,505.00	£ 7,700.00	£ 3,670.00	£ 7,700.00	£ 7,700.00	0%	
4095	Assets Purchased	£ -	£ 1,539.00	£ -	£ -	£ -	£ 4,329.00	£ 4,329.00	£ -	0%	
4326	Outside Services SLA	£ 74,879.00	£ 69,704.00	£ 76,310.00	£ 77,836.00	£ 101,657.00	£ 25,382.00	£ 101,657.00	£ 115,000.00	13%	funded by SCC cllr locality budgets in 22/23
	OverHead Expenditure	£ 80,578.00	£ 75,417.00	£ 81,810.00	£ 87,074.00	£ 109,857.00	£ 34,156.00	£ 114,586.00	£ 123,700.00	13%	WSC est.inc@5%. JCE inc due to service adjust
1005	Miscellaneous Income	£ -	£ 150.00	£ -	£ 436.00	£ -	£ 2,000.00	£ 2,000.00	£ -		
1174	SCC Grants Received	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
	Total Income	£ -	£ 150.00	£ -	£ 436.00	£ -	£ 2,000.00	£ 2,000.00	£ -		
201	General Town Planting										
4037	R&M-Grounds	£ -	£ 2,650.00	£ 6,000.00	£ 4,232.00	£ 6,000.00	£ 690.00	£ 2,500.00	£ 6,000.00	0%	additional maint over the SLA
4100	Seasonal Planting	£ 3,300.00	£ 23,973.00	£ 3,450.00	£ 13,957.00	£ 3,968.00	£ 2,293.00	£ 3,968.00	£ 3,968.00	0%	no of baskets and plants reduced
4101	Hanging Baskets	£ 4,300.00	£ 3,988.00	£ 4,500.00	£ 4,268.00	£ 3,875.00	£ 3,878.00	£ 3,878.00	£ 3,878.00	0%	
4102	Sponsored Roundabouts					£ 1,300.00	£ 2,000.00	£ 7,000.00	£ 5,000.00	285%	refurb of roundabouts
	OverHead Expenditure	£ 7,600.00	£ 30,611.00	£ 13,950.00	£ 22,457.00	£ 15,143.00	£ 8,861.00	£ 17,346.00	£ 18,846.00	24%	
1007	Hanging Baskets Sponsorship Income	£ 5,200.00	£ 4,890.00	£ 5,200.00	£ 5,345.00	£ 5,200.00	£ 4,830.00	£ 4,830.00	£ 4,830.00	-7%	
1009	Roundabout Sponsorship	£ 5,200.00	£ 5,408.00	£ 5,200.00	£ 5,002.00	£ 5,200.00	£ -	£ 5,000.00	£ 5,000.00	-4%	
	Total Income	£ 10,400.00	£ 10,298.00	£ 10,400.00	£ 10,347.00	£ 10,400.00	£ 4,830.00	£ 9,830.00	£ 9,830.00	-5%	
202	Cemetery										
4011	Rates	£ 3,700.00	£ 4,042.00	£ 4,608.00	£ 4,042.00	£ 4,244.00	£ 4,244.00	£ 4,244.00	£ 4,456.00	5%	
4012	Water Rates	£ 1,000.00	£ 304.00	£ 1,000.00	£ 279.00	£ 1,150.00	£ 208.00	£ 800.00	£ 1,000.00	-13%	
4014	Electricity	£ 1,600.00	£ 1,199.00	£ 1,600.00	£ 1,011.00	£ 1,600.00	£ 727.00	£ 1,600.00	£ 1,600.00	0%	
4016	Cleaning	£ 100.00	£ 304.00	£ 500.00	£ 222.00	£ 500.00	£ -	£ -	£ -	-100%	not required
4017	Fire Precautions	£ 155.00	£ -	£ 163.00	£ -	£ -	£ -	£ -	£ -	not required	
4035	Equipment	£ -	£ 11.00	£ 200.00	£ 5.00	£ 100.00	£ -	£ 100.00	£ 100.00	0%	
4036	R&M - Buildings	£ 2,000.00	£ 1,516.00	£ 3,000.00	£ 27,166.00	£ 8,055.00	£ 121.00	£ 8,055.00	£ 8,000.00	-1%	Cem chapel repairs phase 2
4037	R&M - Grounds	£ 18,000.00	£ 43,157.00	£ 26,000.00	£ 53,870.00	£ 22,000.00	£ 19,488.00	£ 22,000.00	£ 22,000.00	0%	flint wall, cemetery building repairs, memorials
4040	Trade Refuse Collections	£ 1,500.00	£ 296.00	£ 1,500.00	£ 250.00	£ -	£ -	£ -	£ -	not required	
4047	Grave Digging	£ 11,500.00	£ 10,187.00	£ 11,500.00	£ 12,043.00	£ 11,500.00	£ 2,650.00	£ 11,500.00	£ 11,500.00	0%	
4325	Cemetery SLA	£ 10,540.00	£ 10,321.00	£ 10,837.00	£ 10,848.00	£ 12,063.00	£ 3,013.00	£ 12,063.00	£ 12,666.00	5%	WSC est. inc of 5%
4995	Budgeted Reserve Amount	£ 1,000.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	0%	
	OverHead Expenditure	£ 51,095.00	£ 71,337.00	£ 60,908.00	£ 109,736.00	£ 61,212.00	£ 30,451.00	£ 60,362.00	£ 61,322.00	0%	
1000	Burial Fees	£ 29,000.00	£ 25,990.00	£ 29,000.00	£ 33,320.00	£ 29,000.00	£ 6,966.00	£ 29,000.00	£ 29,000.00	0%	
1005	Misc Income				£ 20,125.00	£ -	£ -	£ -	£ -		
1020	Interment Income (Ashes)	£ 4,000.00	£ 7,515.00	£ 4,000.00	£ 6,399.00	£ 4,000.00	£ 3,058.00	£ 6,000.00	£ 4,000.00	0%	
1021	Monumental Income	£ 4,000.00	£ 6,884.00	£ 4,000.00	£ 7,587.00	£ 4,000.00	£ 1,881.00	£ 4,000.00	£ 4,000.00	0%	
1022	Grave Space Purchase Income	£ 12,000.00	£ 23,889.00	£ 12,000.00	£ 19,114.00	£ 15,000.00	£ 1,753.00	£ 15,000.00	£ 15,000.00	0%	
1029	Income Commemorative Bench	£ 1,500.00	£ 1,140.00	£ 1,500.00	£ 574.00	£ -	£ -	£ -	£ -	0%	
	Total Income	£ 50,500.00	£ 65,418.00	£ 50,500.00	£ 87,119.00	£ 52,000.00	£ 13,658.00	£ 54,000.00	£ 52,000.00	0%	
203	Disused Churchyards										
4037	R&M - Grounds	£ 2,000.00	£ 615.00	£ 2,000.00	£ 4,201.00	£ 4,000.00	£ 1,030.00	£ 4,000.00	£ 4,000.00	0%	All Saints Wall
	OverHead Expenditure	£ 2,000.00	£ 615.00	£ 2,000.00	£ 4,201.00	£ 4,000.00	£ 1,030.00	£ 4,000.00	£ 4,000.00	0%	
204	Memorial - Tuttle, War & Cooper										
1014	Electricity	£ 100.00	£ 67.00	£ 100.00	£ 103.00	£ 200.00	£ 44.00	£ 200.00	£ 200.00	0%	
4036	R&M - Buildings	£ 500.00	£ 429.00	£ 500.00	£ 99.00	£ 1,000.00	£ 2,763.00	£ 3,000.00	£ 1,000.00	0%	
4037	R&M - Grounds	£ 1,000.00	£ 1,790.00	£ 1,000.00	£ 770.00	£ 1,000.00	£ 3,272.00	£ 4,500.00	£ 1,000.00	0%	



		OverHead Expenditure	£	1,600.00	£	2,286.00	£	1,600.00	£	972.00	£	2,200.00	£	6,079.00	£	7,700.00	£	2,200.00		0%
1005		Misc Income	£	-	£	431.00	£	-	£	-	£	-	£	-	£	-	£	-		
		Total Income	£	-	£	431.00	£	-	£	-	£	-	£	-	£	-	£	-		
205		Clocks	£	250.00	£	150.00	£	250.00	£	182.00	£	250.00	£	58.00	£	250.00	£	250.00		0%
4014		Electricity	£	500.00	£	7,350.00	£	500.00	£	850.00	£	1,000.00	£	91.00	£	500.00	£	1,000.00		0%
4036		R&M - Buildings	£	1,400.00	£	1,260.00	£	1,400.00	£	1,380.00	£	1,500.00	£	715.00	£	1,500.00	£	1,500.00		0%
4177		Clock Tower Expenses	£	2,150.00	£	8,760.00	£	2,150.00	£	2,412.00	£	2,750.00	£	864.00	£	2,250.00	£	2,750.00		0%
		OverHead Expenditure																		
206		Bus Shelters	£	1,500.00	£	1,900.00	£	1,500.00	£	1,550.00	£	2,000.00	£	335.00	£	1,500.00	£	2,000.00		0%
4036		R&M - Buildings	£	1,500.00	£	1,900.00	£	1,500.00	£	1,550.00	£	2,000.00	£	335.00	£	1,500.00	£	2,000.00		0%
		OverHead Expenditure																		
207		General Town Maintenance																		
4037		R&M - Grounds	£	-	£	1,302.00	£	2,000.00	£	1,659.00	£	2,000.00	£	1,098.00	£	2,500.00	£	2,500.00		25%
4092		Infrastructure	£	2,500.00	£	553.00	£	2,500.00	£	3,360.00	£	2,500.00	£	-	£	-	£	2,500.00		0%
4108		Town Centre Regeneration	£	8,000.00	£	44,584.00	£	10,000.00	£	33,036.00	£	15,597.00	£	30,989.00	£	30,989.00	£	8,000.00		-49%
4140		Dog Waste Collection/Disposal	£	850.00	£	641.00	£	850.00	£	666.00	£	850.00	£	947.00	£	947.00	£	995.00		17%
		OverHead Expenditure	£	11,350.00	£	47,080.00	£	15,350.00	£	38,721.00	£	20,947.00	£	33,034.00	£	34,436.00	£	13,995.00		-33%
1005		SCC Grants Received					£	-	£	4,329.00				£	-	£	-			
		Total Income					£	-	£	4,329.00				£	-	£	-			
208		Public Conveniences																		
4011		Rates	£	1,520.00	£	1,472.00	£	-	£	-	£	-	£	-	£	-	£	-		
4012		Water Rates	£	152.00	£	-	£	152.00	£	-	£	-	£	-	£	-	£	-		
4014		Electricity	£	400.00	£	409.00	£	400.00	£	530.00	£	500.00	£	176.00	£	500.00	£	500.00		0%
4016		Cleaning	£	300.00	£	-	£	300.00	£	1,803.00	£	300.00	£	1,051.00	£	3,000.00	£	3,000.00		900%
4036		R&M - Buildings	£	900.00	£	120.00	£	900.00	£	691.00	£	1,000.00	£	694.00	£	1,000.00	£	1,500.00		50%
4044		Public toilet cleansing	£	100.00	£	-	£	100.00	£	-	£	-	£	-	£	-	£	-		
4046		Public Toilet Opening and closing	£	2,400.00	£	1,760.00	£	2,400.00	£	2,800.00	£	3,000.00	£	1,815.00	£	4,000.00	£	4,000.00		33%
		OverHead Expenditure	£	5,772.00	£	3,761.00	£	4,252.00	£	5,824.00	£	4,800.00	£	3,736.00	£	8,500.00	£	9,000.00		88%
1005		Misc Income	£	-	£	2,944.00	£	-	£	-	£	-	£	-	£	-	£	-		
1100		Grants Received	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00		0%
		Total Income	£	3,300.00	£	6,244.00	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00	£	3,300.00		0%
211		The Queens Statue																		
4012		Water Rates	£	200.00	£	-	£	200.00	£	-	£	200.00	£	-	£	200.00	£	200.00		0%
4014		Electricity	£	300.00	£	-	£	300.00	£	-	£	300.00	£	-	£	300.00	£	300.00		0%
4037		R&M - Grounds	£	1,000.00	£	-	£	1,000.00	£	1,474.00	£	3,000.00	£	1,818.00	£	2,500.00	£	3,000.00		0%
		OverHead Expenditure	£	1,500.00	£	-	£	1,500.00	£	1,474.00	£	3,500.00	£	1,818.00	£	3,000.00	£	3,500.00		0%
1005		Misc Income	£	-	£	-	£	-	£	330.00	£	330.00	£	167.00	£	167.00	£	-		
1100		Grants Received	£	-	£	-	£	-	£	635.00			£	-	£	-	£	-		
1174		SCC Grants Received	£	-	£	-	£	-	£	635.00			£	-	£	-	£	-		
		Total Income	£	-	£	-	£	-	£	1,600.00	£	330.00	£	167.00	£	167.00	£	-		
213		Public Realm																		
		Town Maintenance	£	5,000.00	£	-	£	5,250.00	£	-	£	5,000.00	£	-	£	5,000.00	£	25,000.00		400%
		Town Improvement	£	5,000.00	£	2,000.00	£	5,250.00	£	-	£	5,000.00	£	-	£	5,000.00	£	33,000.00		560%
		OverHead Expenditure	£	10,000.00	£	2,000.00	£	10,500.00	£	-	£	10,000.00	£	-	£	10,000.00	£	58,000.00		480%
215		Allotments																		
4037		R&M - Grounds	£	1,500.00	£	2,000.00	£	1,500.00	£	-	£	1,500.00	£	-	£	1,500.00	£	1,500.00		0%
		OverHead Expenditure	£	1,500.00	£	2,000.00	£	1,500.00	£	-	£	1,500.00	£	-	£	1,500.00	£	1,500.00		0%

includes quarterly cleaning contract

weed control on High St

safety checks annual on clock tower roof

no longer charged

weekend cleaning of toilets Crash Cleaners

Abbey Security

WSC grant for toilets

poss additional public realm SLA agreements upgrade to bins/planters

1010	Alotment Fees	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	0%	
	Total Income	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	0%	
220	Studlands										
4045	Street Lighting - Energy fees & Maint Cont	£ 17,825.00	£ 15,094.00	£ 27,663.00	£ 27,663.00	£ 30,500.00	£ 30,500.00	£ 30,500.00	£ 30,500.00	0%	
4052	Street Lighting - Repair/Upgrade	£ 1,000.00	£ -	£ -	£ 313.00	£ 5,000.00	£ 5,000.00	£ 5,000.00	£ 5,000.00	0%	
	OverHead Expenditure	£ 18,825.00	£ 15,094.00	£ 27,663.00	£ 27,976.00	£ 35,500.00	£ 35,500.00	£ 35,500.00	£ 35,500.00	0%	
308	Christmas										
4310	Christmas Lights	£ 15,500.00	£ 18,067.00	£ 15,500.00	£ 16,576.00	£ 16,000.00	£ 16,000.00	£ 16,000.00	£ 17,500.00	9%	
4811	CP - Christmas Lights Infrast	£ 10,000.00	£ 422.00	£ 9,000.00	£ 4,100.00	£ 2,500.00	£ 2,500.00	£ 2,500.00	£ 2,500.00	0%	
4995	Budgeted Reserve Amount	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	0%	
	OverHead Expenditure	£ 26,500.00	£ 18,509.00	£ 24,500.00	£ 20,676.00	£ 19,500.00	£ 19,500.00	£ 19,500.00	£ 21,000.00	8%	
1005	Misc Income			£ -	£ 2,700.00		£ -	£ -			
	Total Income			£ -	£ 2,700.00		£ -	£ -			
309	Newmarket Bombing Memorial										
4099	Contribution to overall costs	£ -	£ 1,964.00								
	OverHead Expenditure	£ -	£ 1,964.00								
	Expenditure	£ 221,970.00	£ 281,334.00	£ 249,183.00	£ 323,073.00	£ 292,909.00	£ 120,364.00	£ 320,180.00	£ 357,313.00	22%	
	Income	£ 65,100.00	£ 83,441.00	£ 65,100.00	£ 110,731.00	£ 66,930.00	£ 23,955.00	£ 70,197.00	£ 66,030.00	-1%	
	Net Expenditure	£ 156,870.00	£ 197,893.00	£ 184,083.00	£ 212,342.00	£ 225,979.00	£ 96,409.00	£ 249,983.00	£ 291,283.00	29%	£65,304.00 Increase from previous year's committee budget

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For Project:
Project Notes:
Location/Name:
Report Generated:
Speed Intervals
Time Intervals
Traffic Report From
85th Percentile Speed
85th Percentile Vehicles
Max Speed
Total Vehicles
AADT:

MOULTON ROAD

Incoming
02/10/2023
5 MPH
Instant
01/09/2023
31.4 MPH
22436
60 MPH
26395
850

11:56

11:00:00
through
02/10/2023
11:59:59

16:05:00
10/09/2023

on

Volumes -
weekly counts

Average Daily
AM Peak
PM Peak
Speed
Speed Limit:
85th Percentile Speed:
Average Speed:

Time	5 Day		7 Day		
	884		834		
09:00	59		59		
05:00	78		69		
35					
31.4					
24.46					
Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
160	154	128	132	157	184
3.8	3.5	3.5	4.2	4.0	4.6
38.6	38.6	38.7	38.9	38.7	38.7
					207
					6.7
					39.3

Count over limit
% over limit
Avg Speeder

For Project:
Project Notes:
Location/Name:
Report Generated:
Speed Intervals
Time Intervals
Traffic Report From
85th Percentile Speed
85th Percentile Vehicles
Max Speed
Total Vehicles
AADT:

SNAILWELL ROAD

Incoming
25/10/2023
5 MPH
Instant
02/10/2023
38.3 MPH
11162
85 MPH
13132
568

11:27

10:00:00
on

25/10/2023

11:59:59

23:35:00

through

03/10/2023

Volumes -
weekly counts

Average Daily
AM Peak
PM Peak

Speed
Speed Limit:
85th Percentile Speed:
Average Speed:

Time	5 Day	7 Day
Average Daily	976	924
AM Peak	84	69
PM Peak	143	120

35
38.3
31.05

Count over limit
% over limit
Avg Speeder

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
339	678	710	694	406	297	223
24.2	27.1	25.2	23.9	21.3	32.8	32.6
40.8	40.3	40.0	40.5	40.1	40.5	41.1

For Project:
Project Notes:
Location/Name:
Report Generated:
Speed Intervals
Time Intervals
Traffic Report From
85th Percentile Speed
85th Percentile Vehicles
Max Speed
Total Vehicles
AADT:

FITZROY STREET

Incoming
25/10/2023
5 MPH
Instant
02/10/2023
21.7 MPH
19515
30 MPH
22959
998

11:44

12:00:00
through
25/10/2023
11:59:59

08:00:00
03/10/2023
08:00:00

Volumes -
weekly counts

Average Daily
AM Peak
PM Peak

Speed
Speed Limit:
85th Percentile Speed:
Average Speed:

Time	5 Day		7 Day					
	1000		965					
08:00	83		71					
05:00	100		85					
35								
21.7								
17.41								
Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday		
0	0	0	0	0	0	0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Count over limit
% over limit
Avg Speeder



Report to	Community Services
Subject	New SID device
Purpose	decision
Classification	Unrestricted
Meeting date	6th November 2023
Item number	ð
Written By	Tracey Symonds Deputy Town Clerk

Summary: This report outlines the options for a new Speed Indicator Device (SID)

1.	Introduction
a.	The site survey has been submitted for a new post for a SID on Fordham Road
2.	Context
a.	Suffolk Highways are waiting for a decision regarding the type of SID before a pole can be erected
3.	Proposal/Options
a.	Purchase and install a solar-powered SID that will remain in place permanently
b.	Purchase a further MiniSID that is moved around every 4 weeks
c.	Continue with the current programme of sites and add Fordham Road to this calendar
4.	Financial/Resource Implications
a.	Solar SID £4530, suitable pole £570
b.	MiniSID portable, battery-powered, displaying speed only as per current assets, pole £275 - additional time and resources to change batteries, download data and move device from location to location
5.	Next Steps/Recommendations
a.	Approve purchase of another solar-powered unit and appropriate pole installation by Suffolk Highways

To:
Tracey Symonds
Newmarket Town Council
dtc@newmarket.gov.uk

21st September 2023

Our Ref **WSQ14422**

Dear Tracey,

Thank you for your valued enquiry regarding vehicle activated signs.
I have pleasure in submitting our quotation as below.

We are pleased to offer installation during normal working hours to your pre-installed poles for solar powered option.

To Supply and Install:

- ◆ **Speed Indicator Device (SID) with SLOW DOWN Legend beneath, solar powered for a cost of £4,151.00 each excluding VAT.**



- **Optional dual colour speed display for any of the above signs for an additional cost of £270.00 per sign excluding VAT.**



DATA COLLECTION:

- ◆ **Data Collection Unit (Bluetooth to your existing Android Device, running on 7.0 or newer version, App download required from Google Play Store) for a cost of £379.00 per sign excluding VAT.**

OPTIONAL EXTRA:

- ◆ **Removal and Disposal of Non-Westcotec signs for a cost of £160.00 per sign excluding VAT.**
- **Please be advised that traffic management (if required) is to be supplied by others.**
- **A MEWP (Cherry Picker) may be required if ladders can't be used and needs to be supplied by others.**



t: 01362 853124 e: sales@westcotec.co.uk w: www.westcotec.co.uk

Registered Office: Westcotec Ltd 34 Bertie Ward Way Rash's Green Ind Est Dereham Norfolk NR19 1TE

Reg'd in Cardiff No: 4208260

IMPORTANT INFORMATION REGARDING SOLAR OR SOLAR/WIND POWER:

- ▶ ***Please note that all 'Alternative Energy' systems have a finite amount of power and in extended adverse weather conditions, the sign may temporarily shut down.***

The built-in low voltage disconnect system is designed to protect the batteries from damaging total discharge, and allows the sign to switch back on once the conditions improve and the batteries recharge to a suitable level.

Please ensure the solar panel has a clear, unobstructed view of the sun, otherwise the performance will be impaired.

Our solar or solar/wind powered signs may require a larger diameter and taller post than mains powered signs. Please take this into consideration before ordering or installing your post and if you require any assistance or advice we are here to help.

- **All of our fixed signs come complete with our comprehensive **SIX-YEAR WARRANTY** which covers everything except vandalism, impact damage and theft.**

At present we could deliver the above products within approximately 6 – 8 weeks from receipt of written Official Purchase Order.

This quotation is valid for a period of thirty days from the above date and is subject to our Terms & Conditions of Trading as per attached.

Please do not hesitate to contact me if you require any further information and I will be happy to help.

Best Regards,

Will Spinks

Sales and Marketing



t: 01362 853124 e: sales@westcotec.co.uk w: www.westcotec.co.uk

Registered Office: Westcotec Ltd 34 Bertie Ward Way Rash's Green Ind Est Dereham Norfolk NR19 1TE

Reg'd in Cardiff No: 4208260

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Report to	Community Services
Subject	Cemetery gates
Purpose	Information
Classification	Unrestricted
Meeting date	6th November 2023
Item number	9
Written By	Tracey Symonds Deputy Town Clerk

Summary: This report outlines.....

1. . Trouble-shooting cemetery gates issue

1.	Introduction
a.	The electronic gates were installed at the cemetery to enable registered disabled visitors and contractors easier access to the site
2.	Context
a.	The gates have proved problematic and unreliable, having been stuck open or closed on various occasions – an investigation determined that the solar panel and batteries were inadequate
b.	The gates were disabled and locked up, with the cemetery custodian opening the middle gates when on duty only – meaning no evening or weekend access
3.	Proposal/Options
a.	Accept the quote from Anglian Gates to reinstate the electronic system to full working order
b.	Continue with current system with no out of hours access
c.	Revisit the option of 85m of undersurface cabling to provide permanent power
4.	Financial/Resource Implications
a.	The quote is £1180 and the contractor is confident that this will solve the previous issues
b.	Cabling quote (May 2022) was £11,247 and further work to the gates would be necessary
5.	Next Steps/Recommendations
a.	Approve Anglian Gates to undertake the appropriate measures to render the gates in working order for fob access

INVOICE

bob [REDACTED]
To Deputy Town Clerk

Reply < Reply All Forward 0
Wed 12/07/2023 18:38

(Dvou replied to this message on 18/09/2023.312:09.

ri:) AG Invoice Ne\I\market Town Council Cemetery.pdf v
L!!j .pdfFile

Please find attached invoice for works carried out.

As suspected and confirmed by the manufacture of the equipment the solar panel is too small and the battery storage 3 x too small.

The manufacture, apparently told Malcolm at Suffolk Gates this would not work.

The system requires a larger battery, larger solar panel and replacement sensors on the wall, as missing.

£1180.00 + vat

Kind regards,

Bob

-----Original Message-----

From: "Deputy Town Clerk" <DTC@newmarket.gov.uk>

Sent: Wednesday, 12 July, 2023 15:03



Report to	Community Services Committee
Subject	Town Council owned Streetlights – upgrade to LED
Purpose	Information
Classification	Unrestricted
Meeting date	6th November 2023
Item number	10
Written By	Cathy Whitaker CLERK

Summary: This report outlines information regarding the upgrade of the 186 Town Council owned streetlights to LED.

1.	Introduction
a.	SCC and WSC have upgraded (or committed to) all their units to LED.
b.	NTC owns 187 units (mainly on Studlands) and has not upgraded to LED.
c.	Assistance with surveys and obtaining quotes and funding advice was received earlier in the financial year from WSC and SCC.
2.	Context
c.	The estimated cost, at that time, was c. £150,000; only achievable by a PWLB loan.
b.	However, WSC has recently informed all Town and Parish Councils which are owners of streetlights in their parishes that it now has a Decarbonisation Initiatives Fund which will cover in full the upgrade costs.
c.	An Expression of Interest has been submitted by the Clerk for this and acknowledged by WSC.
3.	Financial/Resource Implications
a.	No upgrade costs to NTC.
b.	Maintenance & energy costs will still be due to SCC, although the energy costs of the LED will be significantly reduced.
4.	Next Steps/Recommendations
a.	Await further information in due course in the first quarter of 2024.

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