

**MINUTES OF A MEETING OF NEWBURY TOWN COUNCIL
HELD IN THE COUNCIL CHAMBER, TOWN HALL, MARKET PLACE, NEWBURY
ON MONDAY 31 OCTOBER 2016 AT 7.30PM.**

PRESENT

Councillors Howard Bairstow; Jeanette Clifford; Jo Day; Adrian Edwards; Miles Evans; David Fenn; David Fish; James Fredrickson; John Gardner; Mike Johnston (arrived 7.41pm); Elizabeth O'Keeffe; Anthony Pick; Kuldip Singh Kang; Julian Swift-Hook (Town Mayor); Martha Vickers.

In attendance:

Hugh Peacocke, Chief Executive
Tony Hiller, Corporate Services Officer

25. CHARITABLE DONATION TO THE VOLUNTEER CENTRE WEST BERKSHIRE

The Mayor invited Councillor David Fish to make a presentation of the proceeds raised at the inaugural Newbury Town Council Golf Outing to Mr Garry Poulson, Director to The Volunteer Centre West Berkshire. Mr Poulson expressed the gratitude of the Centre for the donation of £515 and thanked the Council for their continued support.

26. APOLOGIES FOR ABSENCE

Councillors Jeff Beck, Lynne Doherty, Dave Goff, Sarah Greenall, Arthur Johnson, Margo Payne, Andrew Steel and Tony Stretton.

27. DECLARATIONS OF INTEREST

The Chief Executive Officer declared that Councillors Howard Bairstow, Jeanette Clifford, Adrian Edwards, James Fredrickson, Mike Johnston and Anthony Pick are also Members of West Berkshire Council, which is declared as a general interest on their behalf and a dispensation is in place to allow them to partake in discussions relating to West Berkshire Council business.

28. MINUTES

PROPOSED: Councillor Anthony Pick
SECONDED: Councillor Martha Vickers

RESOLVED: That the minutes of a meeting of Newbury Town Council held on Monday 27 June 2016 be approved as a correct record and signed by the Town Mayor.

29. QUESTIONS AND PETITIONS FROM MEMBERS OF THE PUBLIC

There were no questions or petitions from members of the public.

30. MEMBERS' QUESTIONS AND PETITIONS

Question received from Councillor Kuldip Singh Kang:

“It was reported to the Community Services Committee on 26 September that a meeting would be arranged with West Berkshire Council’s CEO and other Councillors and Officers to come to an arrangement to provide parking for our Market traders, arising out of the proposals to build a new bus station at the Wharf.

Can the Mayor advise the Council of any progress in this matter?”

The Mayor of Newbury, Councillor Julian Swift-Hook responded:

“I believe the meeting between Newbury Town Council and West Berkshire Council took place last week on Friday. Unfortunately, I haven’t been informed of the decisions that have been reached and I will endeavour to find out more and provide a written response in due course.”

31. CITIZENS' ADVICE BUREAU

(Councillor Mike Johnston joined the meeting at 7.41 pm)

Members received a presentation from Jan Rothwell, Chief Executive of West Berkshire Citizens Advice Bureau. After a brief question round The Mayor thanked Jan Rothwell for her presentation and the services that West Berkshire Citizens Advice Bureau provide to the community.

32. TOWN MAYOR'S REPORT

The Town Mayor gave his report to the Council, a copy of which is attached to these minutes as Appendix 1.

33. LEADER'S REPORT

The Leader gave his report to the Council, a copy of which is attached to these minutes as Appendix 2.

34. CHIEF EXECUTIVE OFFICER'S REPORT

The Chief Executive Officer presented his report, a copy of which was published with the agenda.

35. COMMITTEES

The Minutes of the following meetings were received:

Grant Sub-Committee	6 July 2016
Policy & Resources	18 July 2016
Planning & Highways	01 August 2016
Planning & Highways	22 August 2016
Civic Pride, Arts & Leisure (Draft)	01 September 2016
Planning & Highways	12 September 2016
Community Services	26 September 2016
Planning & Highways	03 October 2016
Policy & Resources	17 October 2016

36. THE RENEWAL OF NEWBURY BUSINESS IMPROVEMENT DISTRICT

PROPOSED: Councillor Anthony Pick
SECONDED: Councillor Martha Vickers

RESOLVED: That the Town Council supports the renewal of the Newbury BID for the next 5 years, to 2022.

37. THE TOWN COUNCIL STRATEGY

Members noted the progress report to 30 September 2016 on implementing the Council's Strategy and considered the proposals for review.

It was agreed to consider adding a medium term to longer term objective to re-enter Britain in Bloom and also to include an objective to provide training, as appropriate, to Members and Officers, to enable them to properly fulfil their roles with the Council.

PROPOSED: Councillor Anthony Pick
SECONDED: Councillor Martha Vickers

RESOLVED: That Members approve the Review of the Town Council Strategy 2017-2020.

38. LOCAL DEMOCRACY WORKING GROUP

Members received a verbal report from Councillor James Fredrickson, Chairperson to the Local Democracy Working Group. The Councillors acknowledged the success of the programme over 2 weeks and thanked the Councillors and Officers involved for their contribution.

39. BUDGET FOR 2017/18

The information was received and noted by the Committee.

40. TO ADOPT THE GENERAL POWERS OF COMPETENCE

PROPOSED: Councillor Anthony Pick
SECONDED: Councillor Martha Vickers

RESOLVED: That from 9.00pm on 31 October 2016, until the next relevant Annual Meeting of the Council, that having met the conditions of eligibility as defined in the Localism Act 2011 and The Parish Councils (General Power of Competence) (Prescribed Conditions) Order 2012, that this Council adopts the General Power of Competence.

41. UPDATE ON THE REPAIRS AND IMPROVEMENTS TO VICTORIA PARK

Members received a verbal update from Councillor David Fish, Chairperson to the Victoria Park Working Group regarding the repairs and improvements to Victoria Park.

42. EXCLUSION OF THE PRESS AND PUBLIC

PROPOSED: Councillor Anthony Pick
SECONDED: Councillor Elizabeth O'Keeffe

RESOLVED: That under Section 1, Paragraph 2 of The Public Bodies (Admission to Meetings) Act 1960 the press and public be excluded from the meeting for the following item of business because publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted, that is, the financial affairs of Newbury Bowls Club.

43. LOAN FOR PROPOSED CAFÉ IN VICTORIA PARK

PROPOSED: Councillor Anthony Pick
SECONDED: Councillor David Fish

RESOLVED: That Members approve the application for a Public Works Loan of £250,000 to help finance the construction of the new café.

THERE BEING NO FURTHER BUSINESS, THE TOWN MAYOR DECLARED THE MEETING CLOSED AT 9.09 PM

TOWN MAYOR

**Newbury Town Council
Mayor's Report for Full Council Meeting on 31st October 2016**

Fellow councillors, ladies and gentlemen...

In the four months since the last Full Council meeting on 27th June 2016 my Mayoress and I have attended a total of 70 events on your behalf.

Aside from the regular Saturday morning coffee mornings, there have been openings and unveilings, official dinners, fundraising events, fetes, formal church services, and the funeral of a former Mayor of Newbury.

I won't subject you all to a detailed report of every event, but there are a few things that I think are worthy of specific mention.

I would like to start by paying tribute to Chris Hall, a respected artist and a former Mayor of Newbury who died at the age of 85 and whose funeral I attended a couple of months ago.

Former Councillor Hall lived in this area for most of his life and gained a formidable reputation both as a talented oil painter and a keen political activist.

After completing his national service in Malaya in the late 1940s, he studied at the Slade School of Art in London during the 1950s, before returning to live in Newbury.

He was elected to the prestigious Royal Society of British Artists in 1988 and the Royal Cambrian Academy in 1994, and he maintained a passion for his art right up until his death, with his latest exhibition opening at The Gallery in London just days after he died.

As well as being known for his art, Chris also developed a reputation in local politics, representing the then Liberal Party on the former Newbury Borough and Newbury District councils for several terms and many years.

He served as mayor of Newbury in 1967 to 1968, when he was just 36-years-old, becoming one of the youngest men to hold the post in the 420-year history of this town's Charter.

As a councillor in the 60s, Chris worked to preserve many of Newbury's old buildings, and he was responsible for the planting of the avenue of poplar trees at Stroud Green.

He was a staunch local campaigner, always ready to put shoe leather in service of his principles. Known for his dry humour and sound advice, he has been a huge support to many who have followed in his footsteps as councillors and candidates here in the Newbury area. I am one of many who has benefitted from his wise counsel and relentless campaigning, and I am proud to have known him.

Chris will be missed, and our thoughts are with his wife, Maria, and his family.

[One Minute Silence]

In his later years, Chris often worried about how to get younger people more interested and active in politics.

I know that he very much approved of the Town Council's now annual activities supporting Local Democracy Week, and it was a particular pleasure for me to be able to attend nine of the presentations that took place here in the Council Chamber to groups of young students from local schools. There were some very interesting questions asked, by both the students and their teachers.

We'll be hearing a detailed report later on in the meeting from the Chair of the Local Democracy Week Working Group, so I won't say too much, but it was wonderful to see so many youngsters taking an interest in what we do. Who knows, among them may very well be some of the Newbury Town Councillors of the future.

I would like to take this opportunity to express my thanks on behalf of you all to the Working Group, to the officers who supported it, and to Councillors Margo Payne, Jo Day and Martha Vickers in particular for their hard work and dedication. I know that many councillors supported several of the presentations as well, so thank you for that support, too.

All in all, another success of which Team Newbury Town Council can be justifiably proud.

Of all of the many other events that I have attended on your behalf in the last four months, all of which have been interesting and enjoyable in different ways, there is one more that I would like to pick out for special mention.

The Porch in Speen goes by the uninspiring label of Pupil Referral Unit. This is the place where challenging students between the ages of 14 and 19 go when mainstream education is unable to support them.

I was invited to attend Afternoon Tea at The Porch a couple of weeks ago, to mark the end of their celebration of British Values Week, which coincided with our own Local Democracy activities.

I confess to some apprehension before going, but it was an incredibly encouraging and inspiring visit. The students' work that was displayed throughout the building was of a very high standard, and the students themselves made me feel very welcome. There is so much talent among the students there, and seeing the dedication and caring of the staff who guide and help the students to fulfil their potential was truly inspiring.

On one of the walls was displayed a short poem written by students Ewan Greening and Hannah Crossey during The Porch's British Values Week last year (2015).

The poem had a huge impact on me. I would like to share it with you.

Oi listen!

I'm so frustrated
So isolated
Feels like I'm always being slated.

Hated.

Everything I do, they say it's wrong
but I'm trying to say strong;
Glass half-full

Trying to... Pull myself through.

People bringing up the past
but I can't move that fast.
I'm trying hard to be free from the bad

Can't you see... It's me... Underneath?
I do feel ashamed; I know I'm to blame.
I'm just trying to change.

Earlier in the week, our MP, Richard Benyon, had hosted a group of students from the Speen and Newtown Road Porch buildings at the Houses of Parliament, and some of the British Values work displayed was based on that theme.

When the Local Democracy Week Working Group is planning its activities for the autumn of 2017, I would urge that The Porch is included in those plans.

For those of you who didn't get to the Murder Mystery Ball a couple of weeks ago, you missed a fabulous event. Everyone was in 1920s dress, trying to solve a mysterious and unexpected murder that had apparently taken place just before we all arrived. It was my pleasure to award Councillor Margo Payne the prize for the Best Dressed Lady of the evening, and I'm pleased to say that the mystery was indeed correctly solved by one table of guest detectives. Those of us who got it wrong were able to console ourselves with the knowledge that during the evening over £4,000 was raised for my charity, West Berkshire Mencap.

Coming up as we head into November, I'm looking forward to attending not one but two Diwali celebrations as Mayor this coming weekend, and I would take this opportunity to remind you all of the Newtown Road Cemetery Welcome Day on Saturday 12th November.

NEWBURY TOWN COUNCIL

The following day, Sunday 13th December is Newbury's annual Remembrance Sunday Parade and Service, one of the most important civic events of the year. I do hope that as many of you as possible will be able to attend.

Finally, since we won't meet again as a Full Council before the New Year, may I be the first to wish you all a very Merry Christmas and a Happy and Prosperous 2017.

Thank you very much, and I am of course happy to answer any questions.

Julian Swift-Hook

Mayor of Newbury

31st October 2016

Leader's Report to Council 31st October 2016

Mr Mayor, Councillors, ladies and gentlemen, this is my seventh report to Council and I will bring you up to date with developments since our last Full Council back in June.

Toilets at the Wharf

We are looking to take this on important public facility. We have resolved to negotiate the long-term transfer of the toilets from West Berkshire Council and legal documents for the transfer are being prepared. We have invited tenders from qualified contractors, due by 14 November. The aim is for the chosen contractor to install turnstiles, run the toilets, absorb the running costs and retain all the revenue, as well as a contract sum, to be agreed. A capital contribution of £10,000 is available from WBC towards the turnstile installation.

Market Traders' parking

This is one of the key issues facing the Town Council at the moment. As Mr Mayor has mentioned, a meeting took place last Friday between West Berkshire Council and Newbury Town Council to consider the principles of a settlement. In consequence of that meeting, I am confident that parking facilities can be agreed which will be acceptable to the market traders and cost neutral to WBC. The details of the settlement will be discussed in further meetings between the officers of the two Councils.

Newbury in Bloom awards

These took place for the first time this year and are our preparation for a future entry into Britain in Bloom. Judging took place week commencing 11th July and the awards took place on 13th September in St Nicolas Church Hall. We had a total of 28 entries from local businesses, schools, places of worship, pubs & restaurants and allotments. The standard of entry was very high.

I would like to offer my thanks to Cllr Sarah Greenall and her working group & panel of judges for the work they have done on this project.

Allotments to adjoining parishes

Demand for allotments has its peaks and troughs. We are now in a "trough" and this has resulted in a number of vacant plots at several sites. Vacant plots cost us money to maintain as well as lost rental income. We agreed at our last Community Services meeting that out of parish applications will be welcomed subject to an increased charge in line with other services we provide for non-residents. We will keep this under review as our priority is to provide allotments for our residents.

WBDC and devolution of services, etc. The Council's Strategy includes an objective to explore devolution options with the District Council and we met with West Berks Council on 24 October to progress this. We discussed a range of assets owned by West Berks, in the parish area and which are relevant to the parks and leisure services provided by this Council. We also discussed devolution of services, such as environmental issues relating to A Boards, fly posting and Town Centre environmental issues.

Any devolution would be voluntary and require the agreement of both Councils. There will be a further update at the next Community services committee on 12 December.

Town Hall: Lights improvements, Heritage Open Day, Wedding Licence

You may have noticed some improvement to lighting levels in the Council Chamber. We have lowered the globes so that we can now safely reach them from our step ladder in order to clean them or replace bulbs. This will save us money in the future, as last year we had to hire a tower scaffold in order to do this. This should also improve their effectiveness. In addition, we have installed a number of spotlights to ensure we have a suitable level of lighting for the coming winter months.

As part of this year's Heritage Open Days, the Town Hall was opened to the public on Friday 9 September 2016 between 4pm and 8pm. The event went well and we had a total of 40 visitors in 4 hours.

During our April Policy & Resources meeting we decided to apply for a Wedding Licence. I am pleased to say that in August we were granted our licence and have already been receiving enquiries and secured our first booking. We hope that the Town Hall will be a popular choice for local people.

Grants and Contributions (following resolution re Find me a grant at last council meeting)

This is our first year of Find Me a Grant, now known as The Good Exchange. This has enabled us to turn this year's Grants budget of £10,550 into £ 21,100 through matched funding from Greenham Common Trust. This benefits the good causes that we give grants to and is something we will continue next year. We will also be looking, as recommended by the Grants Sub-Committee, to see if we can channel our other grant funding to various organisations through this same route.

Thank you, Mr Mayor. I'm happy to take any questions.
David Goff,
Leader

Presented by Councillor Anthony Pick – Deputy Leader.

Meeting of Newbury Town Council, Monday, 30 January 2017

Agenda Item 8: Chief Executive Officer's Report

The Leader's Report addresses the main policy and budgetary matters with which the Council was involved since the last meeting of Full Council. As well as these matters and running the day to day business of the Council, your officers also addressed the following:

Planning and Highways:

A) Town Design Statement

It is an objective of the Council to review the Newbury Town Design Statement (TS15, Council Strategy) and this work has progressed considerably since the last meeting of the Council. Led by Councillor Adrian Edwards, a Working Group of Members of the Planning and Highways Committee has reviewed the text of the Statement for each of the Council Wards and also taken photographs, where required, to illustrate any relevant updates. The draft Review was approved for public consultation by the Planning and Highways Committee on 4 January 2017. The consultation is now live on the Council's website and will run until 19 February. The consultation includes an open day at the Town Hall on 6 February, where the review will be on display and members will be available to answer queries.

The findings of the consultation will then be considered by the Working Group in March and it is aimed to complete the review in April.

B) Newbury Town Plan

The Town Council's Strategy includes an objective to work towards the development of a Newbury Town Plan.

To take this forward, the Planning and Highways Committee set up a Steering Group which met on 16 November and 12 January and the minutes have been circulated for information. The Steering Group has allocated work on different aspects of the Plan to 10 Working Groups and Chairs and members have been appointed to most of them. We are working towards a first draft by September.

C) Planning and Highways Committee letters to applicants for permission and adjoining residents and landowners

The Town Council writes to applicants and adjoining residents, inviting them to address the Committee and/or answers questions regarding the application. We have been considering ways in which this process might be made more efficient and cost-effective and for the past year we have used the notification list from the Planning Authority to identify people to whom we write out and this has saved us some time. To take this further, the Planning and Highways Committee has resolved to save more time and substantial postage costs by working with the Planning Authority to streamline this process.

The Planning Authority write to the same people as the Town Council about each application. Their letters are several days ahead of ours, as they are dispatched the day that they receive the application. The Committee has agreed that the Town council combines its non-statutory invitations with the notifications sent out by the Planning Authority.

The Planning authority are prepared to work with us to reduce the duplication of effort involved in this process. They have offered to print our letter on the reverse side of their Neighbour Consultation letter and with the applicant's receipt letter. These letters would

be earlier than ours, sent to an even wider audience than we notify and the Planning Authority has confirmed that there would be no cost to the Town Council.

The Planning Authority cannot advise the actual date the Town Council Committee will consider the application but the letter addresses this by advising as follows:

*The Town Council's Planning & Highways Committee therefore meets every three weeks to give a **local view** on planning applications within Newbury town; its Members are anxious to ensure that they have all of the relevant information when doing so.*

The Town Council has received notification of the application detailed overleaf which will be considered by the next available meeting of the Town Council's Planning & Highways Committee, the agenda for which may be viewed at the following page on the Town Council's website: <http://www.newbury.gov.uk/committee-meetings.php>. The meeting will begin at 7.30pm in the Council Chamber, Town Hall, Market Place, Newbury.

The letter emphasises that it is a NTC letter so that contact is made with the correct Council.

The main concern from this proposal is any impact that it may have on the public participation at our Committee meetings as the letter will not give the date of the next Committee meeting. While recognising the concern that the proposal might impact on public participation at Committee meetings, the Committee felt that the Council should avail of the savings and efficiencies offered by the planning Authority and trial this proposal for six months, from

1 January 2017 and review its operation at the first committee meeting in July 2017.

Mobile-friendly website launched 8 December 2016.

It was an objective of the Council's Strategy to have a mobile-friendly website and this went live on 8 December 2016. The new website is more streamlined and is now compatible with smart phones and tablets as well as on a laptop or PC, so residents and visitors will be able to access our website when and where it's most convenient. It is intended to increase our engagement with the communities of Newbury.

I especially want to thank Tony Hiller, of the Council's Corporate Services Team, who built the website for us, thereby helping us to get the look and content we want, as well as saving us the cost of outside consultants.

Christmas to New Year shutdown

Following approval during the year from the Staff sub-committee and the policy and resources Committee, the town Hall closed over the Christmas period, from 23 December to 3 January. All staff complied with the new arrangements, including taking the annual leave necessary to cover this time. Contact arrangements had been made for the Council's Management Team in the event of an emergency but these were not required.

This arrangement saved the Council money on heating and lighting costs and also supports better use of staff time.

Hugh Peacocke
Chief Executive Officer
24 January 2017.

To all Members of Newbury Town Council

Re: Budget 2017-18

From Councillor David Goff, Leader of the Council

This is the second budget prepared by a Conservative administration. It needs to be seen in the context of the changing way that Local Government is to be financed in future. It is quite right that Local Government should be fully funded out of local resources (Council Tax, Business rates etc.) but this is a journey that is not yet complete. This journey is causing significant financial pressure for West Berkshire Council (WBC) and this is impacting on the services that they deliver. Town and Parish Councils across West Berkshire are being asked to contribute to some of these services and you will see this reflected in this budget statement.

As mentioned in last year's statement we will receive no Precept Support Grant from WBC for 2017-18, a loss of £18,384 from compared to this year. There is the £10,000 cost of taking on the refilling of grit bins from WBC. We consider this an essential service from a road safety perspective. We are going to ensure that the Wharf toilets remain open to the public, but the additional cost of running them will be £11,350.

We have set aside £10,000 to enable Newbury to complete the Town Design Statement and also to prepare a Town Plan. This is an important strategic document for Newbury and its future development. There is also the £14,175 estimated increase in the Grounds Maintenance Contract which will be retendered in September this year. There are also additional salary costs of £16,899 allowing for pay increases, pension increases and £1,500 for some additional part-time meetings support in order to reduce staff time lost through our current Time Off In Lieu scheme.

Finally we have been asked for a new £31,275 contribution to Newbury Library over the next three years. This, in conjunction with contributions from other towns and parishes, will ensure the continuation of some library services and also enable the Town Council to have a say in how the Library service develops.

There are also some savings that have been made. In particular the £59,000 no longer needed for the Neighbourhood Wardens. Whilst this has been a valued service in the past, since its discontinuation by Sovereign Housing no viable alternative scheme has been forthcoming. We will continue to incorporate some of the work that the Wardens carried out in our Grounds Maintenance Contract.

Working with one of our Town Hall tenants we have been able to provide a Visitor Information Service at a cost of £2,000, a saving of £8,000. There is also a one-off £6,000 reduction in CCTV spending due to the delayed implementation of that project. We have additional income of £12,000 from the Town Hall's suites.

Turning now to some other items of note. We are budgeting £12,000 towards a contribution to the Newbury BID for this year's Christmas lights. We have increased the Grants Sub-committee budget by £3,000 to £10,000 which can then be match-funded through the Good Exchange. We have maintained the CAB grant at £17,500 but will explore means by which we can obtain some match funding from the Good Exchange to increase its value.

Before I conclude, I would like to thank all officers and members who have been involved with the budget process this year.

So the big question is what does this all mean for the precept? Well I am very pleased to say that the above savings, together with an increase in the Tax Base (the number of properties in the parish paying Council Tax) have enabled us to produce a budget with no increase in the amount Council tax payers will have to pay to Newbury Town Council. I therefore commend it to you.

David Goff,

Leader

Newbury Town Council 2017/18 Budget

		Current Year 2016/17		Actual YTD 31.12.2016	Projected Expenditure	Next Year Budget 2017/18
		Agreed Budget	Revised Budget			
100	<u>Staff</u>					
4000	Salaries/NI/PAYE	385,601	385,601	294,088	394,062	404,000
4010	Misc Staff Expenses	3,000	3,000	1,592	3,000	2,000
4045	Salary Reallocation	(384,178)	(384,178)	-		(397,891)
	OverHead Expenditure	4,423	4,423	295,680	397,062	8,109
1990	Miscellaneous Income	-	-	300	300	-
	Total Income	-	-	300	300	-
	100 Net Expenditure	4,423	4,423	295,380	396,762	8,109
110	<u>Central Services</u>					
4045	Salary Reallocation	-	-	-		11,819
4050	Bank Charges	1,000	1,000	394	700	1,000
4055	Election Expenses	6,800	6,800	-	6,800	6,800
4060	NYC	500	500	9	500	300
	OverHead Expenditure	8,300	8,300	403	8,000	19,919
		8,300	8,300	403	8,000	19,919
1077	Precept Support Grant	18,384	18,384	18,384	18,384	-
1090	Interest Received	1,000	1,000	1,039	1,250	1,000
1990	Miscellaneous Income	-	-	55	55	-
	Total Income	19,384	19,384	19,478	19,689	1,000
	110 Net Expenditure	(11,084)	(11,084)	(19,075)	(11,689)	18,919
200	<u>P&R General</u>					
4045	Salary Reallocation		-	-		31,898
4100	Members Allowances	390	390	135	170	390
4105	Members' travel & subsistence	360	360	-	60	360
4110	Marketing	1,000	1,000	555	1,000	1,000
4120	Newsletter	1,000	1,000	-	1,000	1,000
4125	P&R Projects Fund	5,000	5,000	-	1,000	16,700
	OverHead Expenditure	7,750	7,750	690	3,230	51,348
	200 Net Expenditure	7,750	7,750	690	3,230	51,348
		Current Year			Next Year	
210	<u>Grants and Contributions</u>	Agreed	Revised		Projected	Next Year

		Budget	Budget	Actual YTD	Expenditure	Budget
4160	Cont. to Christmas Lights	16,000	16,000	16,000	16,000	12,000
4165	Neighbourhood Wardens	59,000	59,000	790	790	-
4170	Volunteer Centre	500	500	500	500	500
4175	Newbury Carnival	-	-	-	-	2,000
4180	Grant Sub Committee	7,000	7,000	10,550	10,550	10,000
4185	CAB Grant	17,500	17,500	17,500	17,500	17,500
4190	CCTV	12,000	12,000	12,000	12,000	6,000
4205	WBC- cont to Library Service					31,275
OverHead Expenditure		112,000	112,000	57,340	57,340	79,275
210 Net Expenditure		112,000	112,000	57,340	57,340	79,275

220 Corporate Services

4200	Visitor Information	10,000	10,000	-	2,000	2,000
4220	Training and Development	5,500	5,500	4,892	5,500	7,000
4225	Advertising Recruitment	1,200	1,200	-		2,000
4230	Telephone	4,750	4,750	4,324	5,000	5,240
4235	Postage	2,000	2,000	2,891	3,700	3,000
4240	Printing/Stationery	4,000	4,000	2,625	4,000	3,500
4245	Office Equipment	2,300	2,300	1,604	2,000	2,000
4250	IT	7,500	7,500	6,347	7,500	6,500
4255	Professional Fees	7,000	7,000	10,616	10,200	8,000
4260	Audit	3,700	3,700	840	3,680	4,000
4265	Subscriptions	4,000	4,000	3,212	3,600	4,000
4270	Photocopier Charges	6,500	6,500	4,375	5,300	5,300
4275	Advertising General	1,000	1,000	487	1,000	1,000
4280	Recycling Costs	600	600	415	600	600
4420	Insurance	16,000	16,000	15,699	16,000	18,000
OverHead Expenditure		76,050	76,050	58,327	70,080	72,140
1120	Grants & Donations Received	-	-	25	25	-
1990	Miscellaneous Income	-	-	319	319	-
Total Income		-	-	344	344	-
220 Net Expenditure		76,050	76,050	57,983	69,736	72,140

290 Town Hall

4045	Salary Reallocation	53,678	53,678	-		54,781
4320	Town Hall Refurb	15,000	15,000	14,930	15,000	15,000
4325	PWLB Loan Interest	895	895	481	895	619
4330	PWLB Loan Capital	18,456	18,456	2,500	5,000	5,000
4405	Rates	10,525	10,525	9,377	10,525	12,000
4410	Water	400	400	171	400	400
4415	Energy Supplies	12,840	12,840	4,438	12,840	12,840
4425	Repairs and Maintenance	23,000	23,000	15,774	23,000	23,000
4430	Maint. Contracts	11,175	11,175	8,725	12,000	12,800
4440	Fire Extinguishers	600	600	563	563	600
4445	Security	-	-	-		300

OverHead Expenditure		146,569	146,569	56,959	80,223	137,340
1270	Suite Lease Income	19,000	19,000	17,078	21,000	31,000
1275	Solar Panel Income	500	500	482	482	500
1280	Chamber Hire	7,000	7,000	5,513	7,500	8,000
1285	Projector Hire	50	50	46	50	50
1990	Miscellaneous Income	-	-	53	53	-
Total Income		26,550	26,550	23,172	29,085	39,550
290	Net Expenditure	120,019	120,019	33,787	51,138	97,790

300 Newtown Road Cemetery

4045	Salary Reallocation	4,827	4,827	-		2,407
4405	Rates	245	245	242	242	258
4415	Energy Supplies	800	800	326	800	800
4425	Repairs and Maintenance	3,500	3,500	1,659	3,500	3,500
4430	Maint. Contracts	10,661	10,661	8,079	10,661	11,194
4435	Maint. Contracts Unscheduled	1,800	1,800	-	1,800	1,200
4440	Fire Extinguishers	100	100	47	100	100
OverHead Expenditure		21,933	21,933	10,353	17,103	19,459
1300	Cemetery Income	-	-	365	365	-
1990	Miscellaneous Income	200	200	-		200
Total Income		200	200	365	365	200
300	Net Expenditure	21,733	21,733	9,988	16,738	19,259

305 Shaw Cemetery

4045	Salary Reallocation	25,343	25,343	-		21,666
4250	IT	-	-	-		1,020
4350	Disability Access Toilet	2,750	2,750	-	2,750	10,000
4400	Rent Payable	1,000	1,000	-	1,000	1,000
4405	Rates	800	800	708	800	840
4410	Water	350	350	255	350	350
4415	Energy Supplies	1,500	1,500	633	1,500	1,500
4425	Repairs and Maintenance	8,000	8,000	4,179	8,000	8,000
4430	Maint. Contracts	72,000	72,000	54,490	72,000	75,600
4435	Maint. Contracts Unscheduled	2,000	2,000	-	2,000	2,000
4440	Fire Extinguishers	250	250	118	250	250
OverHead Expenditure		113,993	113,993	60,383	88,650	122,226
1300	Cemetery Income	54,000	54,000	36,772	48,000	54,000
Total Income		54,000	54,000	36,772	48,000	54,000
305	Net Expenditure	59,993	59,993	23,611	40,650	68,226

310 Markets

4045	Salary Reallocation	24,312	24,312	-		24,377
4265	Subscriptions	318	318	318	318	318
4275	Advertising General	2,500	2,500	1,511	2,500	2,500
4360	Market Management	12,000	12,000	8,653	12,000	12,000
4400	Rent Payable	1,900	1,900	-	1,900	-
4405	Rates	8,150	8,150	7,241	8,150	9,500
4415	Energy Supplies	1,000	1,000	524	1,000	1,000
4425	Repairs and Maintenance	2,060	2,060	39	2,060	2,060
4445	Security	260	260	260	260	260

OverHead Expenditure		52,500	52,500	18,546	28,188	52,015
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1320	Market Income	49,440	49,440	31,490	43,264	44,400
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Total Income		49,440	49,440	31,490	43,264	44,400
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310	Net Expenditure	3,060	3,060	(12,944)	(15,076)	7,615
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315 **War Memorial**

4045	Salary Reallocation	4,710	4,710	-		2,719
4425	Repairs and Maintenance	1,000	1,000	5	1,000	2,500

OverHead Expenditure		5,710	5,710	5	1,000	5,219
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315	Net Expenditure	5,710	5,710	5	1,000	5,219
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320 **Footway Lighting**

4045	Salary Reallocation	4,710	4,710	-		2,718
4415	Energy Supplies	5,600	5,600	3,350	5,600	5,600
4425	Repairs and Maintenance	8,400	8,400	3,208	8,400	8,400

OverHead Expenditure		18,710	18,710	6,558	14,000	16,718
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320	Net Expenditure	18,710	18,710	6,558	14,000	16,718
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325 **Clock House**

4045	Salary Reallocation	4,711	4,711	-		2,718
4415	Energy Supplies	575	575	405	575	575
4425	Repairs and Maintenance	1,500	1,500	445	1,500	900

OverHead Expenditure		6,786	6,786	850	2,075	4,193
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325	Net Expenditure	6,786	6,786	850	2,075	4,193
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330 **Street Furniture**

4045	Salary Reallocation	4,711	4,711	-		2,718
4425	Repairs and Maintenance	3,500	3,500	2,838	3,500	3,500
4460	Grit Bins					10,000

OverHead Expenditure	8,211	8,211	2,838	3,500	16,218
330 Net Expenditure	8,211	8,211	2,838	3,500	16,218

335 Recreation Grounds

4045	Salary Reallocation	8,987	8,987	-	9,573
4410	Water	400	400	274	400
4415	Energy Supplies	2,000	2,000	540	2,000
4425	Repairs and Maintenance	3,600	3,600	933	4,500
4430	Maint. Contracts	31,209	31,209	23,449	32,770
4435	Maint. Contracts Unscheduled	2,500	2,500	(94)	2,500

OverHead Expenditure	48,696	48,696	25,102	39,709	51,743
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1120	Grants & Donations Received	-	-	(4,900)	-
1350	English Heritage	500	500	-	500
1355	Income - Pitches	2,150	2,150	1,580	2,150

Total Income	2,650	2,650	(3,320)	2,650	2,650
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335 Net Expenditure	46,046	46,046	28,422	37,059	49,093
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340 Play Areas

4045	Salary Reallocation	17,173	17,173	-	16,970
4425	Repairs and Maintenance	9,000	9,000	6,401	10,500
4435	Maint. Contracts Unscheduled	1,500	1,500	-	1,000

OverHead Expenditure	27,673	27,673	6,401	10,500	28,470
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340 Net Expenditure	27,673	27,673	6,401	10,500	28,470
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345 Victoria Park

4045	Salary Reallocation	31,758	31,758	-	27,996
4325	PWLB Loan Interest	-	-	-	13,240
4410	Water	850	850	1,547	2,800
4415	Energy Supplies	800	800	1,397	1,000
4425	Repairs and Maintenance	430,000	430,000	192,460	430,000
4430	Maint. Contracts	54,307	54,307	41,168	57,022
4435	Maint. Contracts Unscheduled	4,500	4,500	1,203	2,500
4440	Fire Extinguishers	200	200	94	200
4445	Security	300	300	245	1,000
4455	VP Cafe Maintenance Fund	-	-	-	1,000
4480	Music at the Bandstand	2,500	2,500	2,250	2,500

OverHead Expenditure	525,215	525,215	240,364	496,252	121,258
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1120	Grants & Donations Received	-	-	9,418	9,418
1380	Income - Bowling Club	467	467	467	750
1385	Income - Kiosk/Cafe	4,000	4,000	3,233	10,000
1500	Other open spaces income	-	-	400	2,000
1990	Miscellaneous Income	-	-	5,850	906

Total Income	4,467	4,467	19,368	19,368	13,656
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345 Net Expenditure	520,748	520,748	220,996	476,884	107,602
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350 Open Spaces

4045	Salary Reallocation	20,968	20,968	-		9,572
4400	Rent Payable	160	160	159	159	160
4410	Water	40	40	36	48	80
4425	Repairs and Maintenance	4,000	4,000	2,367	4,000	4,000
4430	Maint. Contracts	86,175	86,175	65,307	86,175	90,484
4435	Maint. Contracts Unscheduled	3,000	3,000	-	3,000	3,000
4470	Tree Maintenance	10,000	10,000	1,798	10,000	10,000

OverHead Expenditure	124,343	124,343	69,667	103,382	117,296
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1395	Wayleave Income	25	25	-	25	25
1990	Miscellaneous Income	50	50	730	730	50

Total Income	75	75	730	755	75
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350 Net Expenditure	124,268	124,268	68,937	102,627	117,221
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355 Floral Displays

4045	Salary Reallocation	8,640	8,640	-		6,189
4425	Repairs and Maintenance	400	400	-	200	400
4430	Maint. Contracts	21,450	21,450	16,587	21,450	22,523
4435	Maint. Contracts Unscheduled	500	500	-	500	-
4500	Tree planting	1,000	1,000	-	1,000	1,000
4505	Edible Crops	300	300	-		300
4510	Additional Floral Displays					1,500

OverHead Expenditure	32,290	32,290	16,587	23,150	31,912
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1990	Miscellaneous Income	1,500	1,500	1,780	1,780	1,500
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Total Income	1,500	1,500	1,780	1,780	1,500
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355 Net Expenditure	30,790	30,790	14,807	21,370	30,412
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400 Dairy Farm Allotment

4045	Salary Reallocation	6,026	6,026	-		5,879
4410	Water	442	442	-	442	442
4425	Repairs and Maintenance	1,138	1,138	1,059	1,138	1,138
4430	Maint. Contracts	1,284	1,284	686	1,284	1,348
4435	Maint. Contracts Unscheduled	253	253	212	253	253
4450	Extra security measures	632	399	-	390	399

OverHead Expenditure	9,775	9,542	1,957	3,507	9,459
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1400	Allotment Income	2,375	2,375	2,458	2,458	2,521
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	Total Income	2,375	2,375	2,458	2,458	2,521
400	Net Expenditure	7,400	7,167	(501)	1,049	6,938
405	<u>One Tree Park Allotment</u>					
4045	Salary Reallocation	6,100	6,100	-		5,879
4410	Water	219	219	-	219	219
4425	Repairs and Maintenance	560	560	764	712	560
4430	Maint. Contracts	1,284	1,284	686	1,284	1,348
4435	Maint. Contracts Unscheduled	125	125	-	125	125
4450	Extra security measures	313	80	-	80	80
	OverHead Expenditure	8,601	8,368	1,450	2,420	8,211
1400	Allotment Income	1,275	1,275	1,227	1,227	1,259
	Total Income	1,275	1,275	1,227	1,227	1,259
405	Net Expenditure	7,326	7,093	223	1,193	6,952
410	<u>Parsons Allotment</u>					
4045	Salary Reallocation	6,100	6,100	-		5,879
4400	Rent Payable	876	876	638	876	876
4410	Water	458	458	746	746	458
4425	Repairs and Maintenance	1,175	1,175	1,353	1,500	2,000
4430	Maint. Contracts	1,284	1,284	686	1,284	1,348
4435	Maint. Contracts Unscheduled	262	262	-	100	262
4450	Extra security measures	654	421	-	421	421
	OverHead Expenditure	10,809	10,576	3,423	4,927	11,244
1400	Allotment Income	2,735	2,735	2,382	2,382	2,391
	Total Income	2,735	2,735	2,382	2,382	2,391
410	Net Expenditure	8,074	7,841	1,041	2,545	8,853
415	<u>Southby Allotment</u>					
4045	Salary Reallocation	6,100	6,100	-		5,880
4410	Water	1,076	1,076	971	1,076	1,076
4425	Repairs and Maintenance	4,768	4,768	2,046	4,768	3,943
4430	Maint. Contracts	1,284	1,284	686	1,284	1,348
4435	Maint. Contracts Unscheduled	616	616	-	616	616
4450	Extra security measures	1,539	1,305	800	1,300	1,305
	OverHead Expenditure	15,383	15,149	4,503	9,044	14,168
1400	Allotment Income	6,225	6,225	6,023	6,023	6,021
1990	Miscellaneous Income	40	40	40	40	40

	Total Income	6,265	6,265	6,063	6,063	6,061
415	Net Expenditure	9,118	8,884	(1,560)	2,981	8,107
420	Wash Common Allotment					
4045	Salary Reallocation	6,100	6,100	-		5,879
4410	Water	483	483	151	483	483
4425	Repairs and Maintenance	1,240	1,240	485	1,240	1,240
4430	Maint. Contracts	1,284	1,284	686	1,284	1,348
4435	Maint. Contracts Unscheduled	277	277	-	200	277
4450	Extra security measures	691	1,858	1,858	1,858	1,000
	OverHead Expenditure	10,075	11,242	3,180	5,065	10,227
1400	Allotment Income	2,855	2,855	2,733	2,733	2,778
	Total Income	2,855	2,855	2,733	2,733	2,778
420	Net Expenditure	7,220	8,387	447	2,332	7,449
425	West Mills Allotment					
4045	Salary Reallocation	6,100	6,100	-		5,880
4410	Water	822	822	450	822	750
4425	Repairs and Maintenance	2,115	2,115	1,341	2,115	2,115
4430	Maint. Contracts	1,284	1,284	686	1,284	1,348
4435	Maint. Contracts Unscheduled	471	471	-	471	471
4450	Extra security measures	1,176	942	-	900	800
	OverHead Expenditure	11,968	11,734	2,477	5,592	11,364
1400	Allotment Income	4,910	4,910	4,738	4,738	4,849
	Total Income	4,910	4,910	4,738	4,738	4,849
425	Net Expenditure	7,058	6,824	(2,261)	854	6,515
430	Wharf Toilets					
4045	Salary Reallocation	-	-	-		7,250
4195	Wharf Toilets Contract	15,000	15,000	9,662	15,000	11,500
4405	Rates					6,600
4415	Energy Supplies			225	225	
4425	Repairs and Maintenance	-	-	1,788	2,000	1,000
	New Turnstiles					10,000
	OverHead Expenditure	15,000	15,000	11,675	17,225	36,350
1120	Grants & Donations Received	-	-	3,000	3,000	10,000
1990	Miscellaneous Income			1,457	1,457	
	Total Income	-	-	4,457	4,457	10,000

430	Net Expenditure	15,000	15,000	7,218	12,768	26,350
500	CP,A&L General					
4045	Salary Reallocation	29,000	29,000	-		28,468
4600	CPA&L Committee Fund	2,000	2,000	-	2,000	1,000
4605	CPA&L Small projects	1,000	1,000	786	1,000	500
4610	Environmental Improvement Sc	1,000	1,000	-	1,000	1,000
4615	QE90/20th anniversary	1,000	1,000	958	958	-
4620	Music in th Market Place					500
4625	Art Trail					1,000
4630	NTC 20th Anniversary					500
4635	World Wars Working Group					500
4710	Newbury In Bloom	500	500	342	342	1,000
	OverHead Expenditure	34,500	34,500	2,086	5,300	34,468
1600	Sponsorship	-	-	80	80	500
1990	Miscellaneous Income	-	-	575	575	-
	Total Income	-	-	655	655	500
500	Net Expenditure	34,500	34,500	1,431	4,645	33,968
505	Civic Responsibility					
4045	Salary Reallocation	38,892	38,892	-		35,492
4651	Mayors Allowance 2016-17	2,500	2,500	326	2,500	2,500
4655	Honorarium	3,000	3,000	1,960	3,000	3,200
4660	Mayor Making	2,000	2,000	2,546	2,546	2,500
4665	Remembrance	1,300	1,300	660	1,300	1,400
4670	Regalia and Uniforms	500	500	136	500	500
4675	Civic robe replacement	1,000	1,000	-	1,000	1,000
4680	Civic Hospitality	1,000	1,000	818	1,000	1,000
4685	Civic Events	700	700	52	700	500
4690	Twin Towns	500	500	-	300	500
4695	Twin Town 50th anniv Bagnols	500	500	702	702	
4700	Civic Award Scheme	400	400	-	400	500
4705	Watership Brass	600	600	600	600	600
	OverHead Expenditure	52,892	52,892	7,800	14,548	49,692
505	Net Expenditure	52,892	52,892	7,800	14,548	49,692
600	Planning & Highways					
4045	Salary Reallocation	42,075	42,075	-		36,992
4805	Heritage Working Group	1,000	1,000	1,340	1,340	1,000
4810	Town Design St.& Town Plan					10,000
4815	Pedestrian Experience WG					500
	OverHead Expenditure	43,075	43,075	1,340	1,340	48,492
1120	Grants & Donations Received	-	-	927	927	-

	Total Income	-	-	927	927	-
600	Net Expenditure	43,075	43,075	413	413	48,492
900	Capital & Projects					
4045	Salary Reallocation	23,157	23,157	-		26,292
9000	CAPEX Office Eqpt/Computers	2,000	2,000	2,000	2,000	2,000
9005	CAPEX V Park Splashpads	5,000	5,000	-	-	-
9010	CAPEX VP Cafe	720,000	720,000	7,533	580,500	-
9015	CAPEX St Georges Play Equip	25,000	25,000	-	22,700	-
9020	CAPEX VP changing rooms					174,000
9900	Deferred Grants Released	(60,000)	(60,000)		(60,000)	
	OverHead Expenditure	715,157	715,157	9,533	545,200	202,292
1120	Grants & Donations Received	265,000	265,000	-	260,000	80,000
1800	Section 106 Income	-	-	61,758	61,758	-
1805	Loan Proceeds	420,000	420,000	-	250,000	-
	Total Income	685,000	685,000	61,758	571,758	80,000
900	Net Expenditure	30,157	30,157	(52,225)	(26,558)	122,292
	Total Budget Expenditure	2,268,387	2,268,387	976,477	2,057,612	1,390,825
	Income	863,681	863,681	217,877	762,998	267,390
	Net Expenditure	1,404,706	1,404,706	758,600	1,294,614	1,123,435
	Expenditure from Reserves	420,000	420,000	(226,106)	309,908	104,000
1076	Precept Received	984,706	984,706	984,706	984,706	1,019,435

		Tax Base Information			
		2016/17	2017/18	Increase	Increase
				£	%
Precept		984,706	1,019,435	34,729	3.53%
Tax Base		12437.08	12,878.16	441	3.55%
Band D council tax equivalent	£/annum	79.18	79.16	-0.02	-0.02%
Increase	p/week	1.52	1.52	0.00	-0.02%

Schedule of Meetings for the Municipal Year 2017/18

<u>Day</u>	<u>Date of Meeting</u>	<u>Agenda</u>	<u>Lead Officer</u>	<u>Meetings</u>	<u>Notes</u>
Wed	10-May	4-May	CEO	Council	
Sun	14-May	8-May	CEO	Mayor Making	
Wed	24-May	18-May	CSM	Community Services Committee	
Wed	31-May	25-May	CEO	Planning & Highways Committee	
Mon	12-Jun	6-Jun	CM	Civic Pride, Arts & Leisure Committee	
Mon	19-Jun	13-Jun	CEO	Planning & Highways Committee	
Mon	26-Jun	20-Jun	CEO	Council	1
Wed	28-Jun	22-Jun	RFO	Grants Sub-Committee	
Mon	10-Jul	4-Jul	CEO	Planning & Highways Committee	
Mon	17-Jul	11-Jul	RFO	Policy & Resources Committee	
Mon	31-Jul	25-Jul	CEO	Planning & Highways Committee	
Mon	21-Aug	15-Aug	CEO	Planning & Highways Committee	
Mon	4-Sep	29-Aug	CM	Civic Pride, Arts & Leisure Committee	
Mon	11-Sep	5-Sep	CEO	Planning & Highways Committee	
Mon	25-Sep	19-Sep	CSM	Community Services Committee	
Mon	2-Oct	26-Sep	CEO	Planning & Highways Committee	
Mon	16-Oct	10-Oct	RFO	Policy & Resources Committee	
Mon	23-Oct	17-Oct	CEO	Planning & Highways Committee	
Mon	30-Oct	24-Oct	CEO	Council	
Mon	13-Nov	7-Nov	CEO	Planning & Highways Committee	
Wed	15-Nov	9-Nov	RFO	Grants Sub-Committee	
Mon	20-Nov	14-Nov	CM	Civic Pride, Arts & Leisure Committee	
Mon	4-Dec	28-Nov	CEO	Planning & Highways Committee	
Mon	11-Dec	5-Dec	CSM	Community Services Committee	2

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Wed	3-Jan	28-Dec	CEO	Planning & Highways Committee	
Mon	15-Jan	9-Jan	RFO	Policy & Resources Committee	3
Mon	22-Jan	16-Jan	CEO	Planning & Highways Committee	
Mon	29-Jan	23-Jan	CEO	Council	4
Mon	12-Feb	6-Feb	CEO	Planning & Highways Committee	
Mon	26-Feb	20-Feb	CM	Civic Pride, Arts & Leisure Committee	
Mon	5-Mar	28-Feb	CEO	Planning & Highways Committee	
Mon	12-Mar	6-Mar	CSM	Community Services Committee	
Mon	19-Mar	13-Mar	CEO	Annual Town Meeting	
Mon	26-Mar	20-Mar	CEO	Planning & Highways Committee	
Mon	16-Apr	10-Apr	CEO	Planning & Highways Committee	
Mon	30-Apr	24-Apr	RFO	Policy & Resources Committee	
Mon	7-May	1-May	CEO	Planning & Highways Committee	

This draft schedule of meetings has been prepared on the basis of four meeting cycles per annum, each cycle including one meeting of Community Services, Civic Pride Arts and Leisure, and Policy and Resources, and culminating in a meeting of Full Council, except in May where the annual meeting of Full Council precedes Mayor Making, and the June Full Council where the accounts are signed off. Policy and Resources meetings have been timed to fall after each accounting quarter, to include correct timings for the financial year end and for the budget setting process. Planning and Highways meetings are at three-weekly intervals to ensure that all plans in the parish can be considered.

The agenda will be published three clear working days before the meeting (this does not include the day of the meeting or the day of publication). All meetings start at 7.30 pm unless shown otherwise.

CEO = Chief Executive Officer; RFO = Responsible Financial Officer; SM = Services Manager, CM = Civic Manager

Notes:

- 1 This is the meeting at which the 2016/2017 Statutory Accounts are signed off.
- 2 This is the meeting at which the 2018/2019 Services budget is discussed.
- 3 This is the meeting at which the 2018/2019 budget is set.
- 4 This is the meeting at which the 2018/2019 precept is declared.

All meetings take place in the Council Chamber, apart from the annual meeting of the Council (Mayor Making) which takes place in the Corn Exchange.