

Okehampton Town Council
Full Council Meeting 20th December 2021
Meeting Report

Date:	10 th December 2021
Name:	Emma James

Pedestrian Crossings – To consider a response received from DCC Highways in relation to a request from a member of the public for improved crossings for visually impaired persons

The following is a response to the Council's resolution made in August 2021 requesting that the DCC Highways and HATOC provided some advice in relation to this issue:

Improvements to the pedestrian crossing facilities in Okehampton is something that we could look at improving. During the public consultation held in 2020, questions were included relating to pedestrian crossing facilities, and there were a number of responses supporting improvements to these throughout the town centre.

However, I would note that additional crossing points will have an impact on the overall traffic flow through the town centre; stopping the traffic more frequently and for potentially longer periods of time due to additional pedestrian phases at key traffic signal controlled junctions would be likely to exacerbate the existing traffic conditions.

Currently, there is no budget identified to undertake this design work. However, we could investigate the feasibility of this in collaboration with colleagues working in the traffic signals team for consideration in the future.

2022/23 Budget and Precept –

To consider the budget papers and resolve to agree the budget and precept amount to be requested from WDBC for the 2022/23 financial year, if the Council Tax Base has been received from WDBC

Please see the following information/explanation about the Council Tax Base.

1. What is the tax base?
This is the average number of band D equivalent properties within the Parish.
2. How the tax base is calculated
The tax base is produced from the Council Tax system. This produces a listing of all the properties in each Parish, it then adjusts this to account for any discounts that are given, for example, single occupancy, second homes, homes that are empty or exempt. The properties are then translated into band D equivalents.

Finally, the estimated number of Band D equivalents to be built in the year is added on and a collection rate is applied. This then gives the total number of band D equivalent properties to use for the tax base.

3. What is the tax base used for?
The tax base is used to calculate the Band D charge for each Parish. This is done by dividing the total precept requirement by the tax base. This figure will be compared to the previous year's band D charge and published on the Borough Council's website.

A common query is when the Parish has set its precept at the same monetary value as the previous year but find that the charge per band D property has gone up. This will be due to the tax base having reduced i.e. number of properties which can be collected from has gone down.

4. Why might the tax base go down?

The tax base could go down due to more properties in the Parish claiming for discounts, most commonly an increase in the number of properties claiming single occupancy discount. Other factors include homes being demolished, becoming empty, becoming second homes, boundary changes or a change in collection rate.

OKEHAMPTON TOWN COUNCIL
Budget 2022/23 - DRAFT 08/12/2021

	Actual Spend 2020/21	Budget* 2021/22	Actual Spend Sep-21	Projected Spend 2021/22	Budget 2022/23
Net tax charges					
Administration account	89,888	150,926	75,443	131,451	152,226
Democratic	28,451	34,000	12,393	42,600	35,300
Property	50,604	77,802	16,570	103,420	73,205
Parks & open spaces	31,159	39,980	-14,058	31,681	48,355
totals	200,102	302,708	90,348	309,152	309,086

***original 2021/22 budget - differs from each separate heading due in year changes**

PRECEPT

£309,086

NOTE FIGURES ARE BASED ON THE 2021/22 TAX BASE AND ARE SUBJECT TO CHANGE

Cost of Okehampton Town Council precept Band D property charge:

p/annum	£139.98
p/week	£2.69

% annual increase from 2021/22 4.52%

£ annual increase from 2021/22 £6.06

increase per week from 2021/22	£0.11
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2021/22		
Precept		
Equivalent 'D' band property charge:	per annum	£295,708 £133.93
Cost of Okehampton Town Council precept Band D	per week	£2.58

Historical Information

	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>
Actual precept	172469	180983	210179	218,365	226,381	236941	249753	286702	295708	
CTSG	27817	24017	20326	18050	16498	15079	13782	0	0	-0
Total from WDBC	200286	205000	230505	236415	242879	252020	263535	286702	295708	
Band D	79.19	81.30	92.35	99.53	101.94	105.26	111.29	127.76	133.93	
Tax Base	2177.92	2226.1	2275.86	2194.07	2220.76	2251.11	2244.19	2244.05	2208.89	

Okehampton Town Council Budget 2022/23

DEMOCRATIC

DRAFT 01/11/2021

Expenditure

Notes

- 1 Mayor's expenses
- 1 Civic dinner
- 1 Civic functions
- Councillor training & expenses
- Localism & Devolution agenda/NP support
- Earmarked Reserves (see attached)

Total expenditure

Income

- Misc income, Donations
- Civic dinner

Total income

Tax charge / net income

Grants

Expenditure

- Grants - specific powers
- Grants - COVID19

Total expenditure

Income

- Misc

Total income

Tax charge / net income

Actual 2020/21	Budget 2021/22	Actual 30/09/2021	Projected 2021/22	Budget 2022/23	Code
3888	2500	136	1000	2500	4028 102
0	700	0	700	800	4035 102
71	1000	175	500	1000	4060 102
285	800	288	500	500	4061 102
3000	1000	0	500	1000	4171 102
	0	0	0	500	
7244	6000	599	3200	6300	
0	0	0	0	0	1072 102
0	0	0	0	0	1073 102
0	0	0	0	0	
7244	6000	599	3200	6300	
20642	37358	11794	37000	29000	4205 104
565	2435	0	2400	0	4208 104
21207	39793	11794	39400	29000	
555	0	0		0	1170 102
	0			0	
28451	45793	12393	42600	35300	

Notes

- 1 Funds not used this year to date due to covid, expected that the Civic Dinner and other events will take place and will be near normal in 2022/23

Okehampton Town Council Budget 2022/23

ADMINISTRATION

DRAFT 01/11/2021

<u>Expenditure</u>		Actual	Budget	Actual	Projected	Budget	code	
Notes		2020/21	2021/22	30/09/2021	2021/22	2022/23		
1	Salaries & pensions	76188	90100	41302	90100	94605	4001	101
2	Staff Training/Conference	3179	5000	2439	5000	5600	4009	101
3	Staff Travel	25	800	31	100	0	4010	101
4	Telephone	1744	1600	733	1500	1200	4021	101
5	Printing, Post & Stationery	1598	1000	486	1000	1000	4023	101
6	Subscriptions	1902	2100	1980	2100	2163	4024	101
7	Insurance (all areas)	1549	18476	18341	18341	19258	4025	101
8	Photocopier	523	600	467	800	800	4026	101
9	Advertising/Recruitment	745	800	108	500	600	4031	101
10	Marketing	1687	3000	1073	2500	3000	4032	101
11	Bank Charges & A/c maintenance	178	500	90	350	350	4051	101
12	Rail Resilience Support Project	300	0	0	0	0	4054	101
13	Legal & Professional Fees	1	8999	0	0	0	4055	101
14	Audit Fees (Internal and External)	1260	2500	380	1760	2000	4057	101
15	IT: maintenance, software & licenses	6461	4000	3349	4000	5000	4058	101
16	Clothing/PPE	169	100	36	50	100	4068	101
17	Miscellaneous	108	0	0	0	0	4105	101
18	Miscellaneous - grant funded	650	0	0	0	0		
19	CCTV	29369	5000	5000	5000	5200	4141	101
Ear Marked Reserves (see attached)						13000		
total a		127636	144575	75815	133101	153876		
<u>Capital</u>								
20	Capital purchases	0	500	0	0	0	4401	101
21	IT equipment	1482	500	0	0	0	4403	101
total b		1482	1000	0	0	0		
Total expenditure a+b		129118	145575	75815	133101	153876		
<u>Income</u>								
Miscellaneous Income		0	0	0	0	0	1080	101
Donations		300	0	0	0	0	1020	101
Precept		286702	295708	295708	295708		1176	101
Grants Received		37305	0	0	0	0	1021	101
Insurance Refund		635	0	0	600	600		
Interest received - bank/Bldg Soc		990	1400	372	800	800	1190	101
Investment Income		0	250	0	250	250		
total income c		325932	297358	296080	297358	1650		
Tax charge / net income (a+b)-c		-196814	-151783	-220265	-164257	152226		

Notes

- 1 3% had been budgeted for in 2021/22. As of 18/10/21 the pay increase for 2021/22 has not been finalised. This makes budgeting for 2022/23 particularly difficult. In addition to the % increase employee and employer National insurance contributions are increasing by 1.5% and the employer pension contribution is projected to increase by 2%. An increase of 5% on the projected year end figure is recommended to allow for % increase as well as the NIC impact
- 2 To cover training needed including the Clerk's University course as already approved (all council areas)
- 3 Travel reduced because of the pandemic, almost all being moved to remote meetings. Anticipated some will remain remote. Recommend rolling over £400 of the remaining budget
- 4 likely to be small decrease because of recent changes to the system
- 5 Costs likely to increase
- 6 Anticipate 3% overall increase - DALC increasing by 4%
- 7 Anticipate 5% increase
- 8 Contract renewal due in March 2022
- 9 Advertising will be needed
- 10 Marketing budget required
- 11 Bank charges relatively small, could increase
- 12 Agreed no longer required - funding donated to Bude's ongoing lobbying for train link
- 13 Recommend roll over £4000 of remaining budget
- 14 Internal and External auditor contract reviews due in 2022 (note - external appointment not made by OTC)
- 15 Costs likely to increase, fixed fee IT contract now in place
- 16 No large expenditure anticipated
- 17 Miscellaneous budgets not good practice
- 18 Miscellaneous budgets not good practice
- 19 Annual anticipated costs, including £2000 for CCTV footage retrieval
- 20 Recommend roll over remaining budget
- 21 Recommend roll over remaining budget

Okehampton Town Council

Earmarked Reserves (EMR) - 2022/23 Draft 01/11/21

POLICY & RESOURCES - ADMINISTRATION & DEMOCRATIC			2021/22		2021/22	
Notes	a/c	Detail	EMR	Budget remaining at 30/09/2021	Projected Year End Remaining £	Add EMR TOTAL
<u>Administration</u>						
1	329	CCTV Town and Park	51242	36545	20000	10000 30000
2	346	Rail Resilience Contingency	1207	1207	1207	0 1207
3	347	Neighbourhood Plan Support (Localism)	11108	11108	11108	0 11108
4	367	IT/Email Upgrade	1000	1000	1000	1000 2000
5	373	Climate Change	2000	2000	2000	0 2000
6		Christmas Lights	0	0	0	2000 2000
			66557	51860	35315	13000 48315
<u>Democratic</u>						
7	372	Markets, Fairs and Charters Celebrations	500	500	500	1500 2000
8	357	Election/Referendum	2001	2001	2001	0 2001
9	374	Civic Regalia and Clothing	500	500	500	0 500
			3001	3001	3001	1500 2500
			69558	54861	38316	14500 50815
Notes						
1	£15,000 grant from PCC to be claimed					
2	To consider if this EMR is still required					
3	Will be needed for a referendum at a later date					
4	Funding to be built up for future repairs/replacements					
5	Towards any future requirements or actions that need to be taken					
6	Fund to built up for future repairs/maintenance or other associated costs					
7	Add funding for Queens Platinum Jubilee Celebrations in 2022 (Marquee, toilets, tree, leaflets)					
8	Fund required in the event of an election in 2023 or the need for a by-election in the event of a casual vacancy					
9	Fund in the case of repairs needed or purchase of additional/replacement items					

Okehampton Town Council Budget 2022/23

PROPERTY

Draft 01/11/2021

Note Expenditure

		Actual 2020/21	Budget 2021/22	Actual 30/09/2021	Projected 2020/21	Budget 2022/23	Code
1	Salaries & pensions	22050	26265	10952	22810	25000	4001 201
-	Miscellaneous	5000	0	0	0	0	4105 201
2	Non Domestic(Business) Rates	6961	7170	6961	6961	7170	4011 201
2	Non Domestic (Business) Rates	3094	3187	3393	3393	3495	4011 202
3	Water Charges	186	500	36	200	515	4012 201
3	Water Charges	3828	6500	733	4000	6695	4012 202/3
4	Gas & Electricity	3117	3600	1271	3600	3960	4014 201
4	Gas & Electricity	728	2000	374	2000	2200	4014 202
4	Gas & Electricity	1087	2200	655	2200	2420	4014 203
5	Insurance	2580	0	0	0	0	4025 201
5	Insurance	4050	0	0	0	0	4025 202
5	Insurance	3833	0	0	0	0	4025 203
6	Equipment Insp & Servicing	3583	5000	1457	5000	5150	4037 201
7	Charter Hall Roof Replacement	0	0	0	50000	20000	4140 202
8	Legal & Professional	1863	6137	0	0	0	4055 201
9	Licensing (PRS, Events etc)	459	800	11	11	0	4059 202
10	Clothing/PPE	80	80	0	80	100	4068 201
11	Cleaning	706	1000	248	600	1000	1049 201
12	General Maintenance	1203	12797	1105	4000	0	4150 201
13	General Maintenance	7025	7000	722	4000	4000	4150 202
14	General Maintenance	820	3180	887	1500	0	4150 203
15	External Decoration CH/MH/LMH	0	5000	0	5000	0	4168
16	Fairplace WCs - Insurance	133	0	0	0	0	4025 311
17	Fairplace WCs - cleaning & supplies	8466	7250	0	7250	8500	4149 311
18	Fairplace WCs - repairs & maint.	805	1500	945	1500	1500	4150 311
19	Fairplace WCs - Water	794	3000	788	2000	2500	4012 311
20	Fairplace WCs - Electricity	426	600	239	500	500	4014 311
21	Ear Marked Reserves (see attached)	0	1500	0	0	2000	
22	Market Street WC's	7034	10000	497	8000	10000	4015 312
	total a	89911	116266	31274	134605	106705	

CAPITAL WORKS (PROJECTS)

23	Works (capital) - Kitchens/offices	TH	454	500	1821	1821	500	4402 201
	total b		454	500	1821	1821	500	
	total expenditure a+b		90365	116766	33095	136426	107205	

Income

24	Town hall - rent		4200	2150	2050	2500	2500	1001 201
25	Town hall - hire		1230	500	1333	1000	500	1003 201
26	Street Trader/Farm Market Income		54	0	0	0	0	1004 203
27	Charter Hall - hire		800	500	1211	1500	500	1011 202
28	Lower Market Offices		4300	4000	2000	4800	4800	1017 203
29	Cinema recharge incl insurance		10577	5000	5506	5506	8000	1018 203
30	Cinema Rent		12500	12500	3125	12500	12500	1024 203
31	LM Hall - Rent		4900	5200	1300	5200	5200	1029 203
32	Donations		0	0	0	0	0	1020 202
32	Misc income	TH	0	0	0	0	0	1080 201
32	Misc income	CH	0	0	0	0	0	1080 202
32	Misc income - Market Street	WC's	600	0	0	0	0	1080 312
32	Misc income - Fairplace	WC's	600	0	0	0	0	1080 311
32	Fairplace WC's Donations			1200	0	0	0	1020 311
	total income c		39761	31050	16525	33006	34000	
	Tax charge / net income (a+b)-c		50604	85716	16570	103420	73205	

notes

- 1 3% had been budgeted for in 2021/22. As of 18/10/21 the pay increase for 2021/22 has not been finalised. This makes budgeting for 2022/23 particularly difficult. In addition to the % increase employee and employer National Insurance contributions are increasing by 1.5% and the employer pension contribution is projected to increase by 2%. An increase of 5% on the projected year end figure is recommended to allow for % increase as well as the NIC impact
- 2 3% increase recommended on actual figure for 2021/22
- 3 2020/21 and 2021/22 expenditure impacted by pandemic lockdown. Recommend 3% increase
- 4 Recommend 10% increase because of volatile market
- 5 Insurance now combined within P&R budget
- 6 2020/21 and 2021/22 expenditure impacted by pandemic lockdown. Recommend 3% increase
- 7 Work due to be completed in 2022 - cost not yet known. 21/22 budget transferred from EMR's. spend is from Earmarked fund. Add funding for 2022/23
- 8 Recommend that £2000 is rolled forward into next years budget from remaining funds
- 9 Credited for 2020/21 small adjustment for 2021/22 due to the pandemic. Recommend rolling over remaining budget to 22/23 meaning no additional funds needed to be raised
- 10 Small increase due to rising costs
- 11 Reduced use of facilities resulted in decrease costs
- 12 Includes rolled over funds that remained at year end in the 2019/20 budget. Recommend roll over remaining funds at year end to 22/23, meaning no additional budget needs to be raised
- 13 Recommend budget amount plus rolling over remaining funds to assist with internal decorations or roof if needed
- 14 Rollover remaining budget to 22/23
- 15 External decoration as part of roofing work - roll over any remaining funds
- 16 combined into one budget under P&R
- 17 contracted currently through WDBC - increase by 3%
- 18 repair costs unknown
- 19 decreased expenditure due to pandemic
- 20 Slight decreased on actual usage, but cautious due to rising utility costs
- 21 -
- 22 maintenance work to replace locks, redecorate etc needed
- 23 Nominal amount for anything that may be needed
- 24 rental income
- 25 anticipated reduced hire income due to roofing work
- 26 no current traders
- 27 anticipated reduced hire income due to roofing work
- 28 rental income
- 29 anticipated reduce recharge due to decrease pandemic affect footfall
- 30 rental income
- 31 rental income
- 32 none anticipated

Earmarked Reserves (EMR) - draft 01/11/2021

Notes

Okehampton Town Council Budget 2022/23

PARKS & OPEN SPACES (Incl CAR PARKS)

DRAFT V2 30/11/2021

Note	Expenditure	Actual	Budget	Actual	Projected	Budget	Code
		2020/21	2021/22	30/09/2021	2021/22	2022/23	
1	Salaries / pensions.	66766	72100	34555	72100	75705	4001 302
2	Legal and Professional fees	4792	3000	1043	3000	3000	4055 302
3	Water charges	1158	1000	680	1400	1442	4012 302
4	Electricity	2881	3000	1626	3000	3300	4014 302
5	Telephone / alarms	261	500	123	300	300	4021 302
6	Insurance	6097	0	0	0	0	4025 302
7	Inspections (Water and Bridges)	1080	6920	540	5000	5000	4037 302
8	Public Lighting - sitewide	0	850	192	850	1000	4039 302
9	Non Domestic (Business) Rates	4541	4680	4541	4541	4678	4011 302
10	Waste disposal/dog bins	2796	4300	1772	4000	4300	4151 302
11	Clothing/PPE	570	400	181	300	400	4068 302
12	Tool & equipment m&r	2331	2300	341	2300	5300	4067 302
13	Equipment & plant hire	74	1000	970	1000	1000	4074 302
14	Vehicles - Repairs/MOT/TAX/Service	22575	800	334	800	800	4079 302
15	Petrol/gas/oil	1342	2000	790	1600	2000	4157 302
16	Tree surveys, works & new trees	2527	3000	0	3000	3200	4148 302
17	Soil, Fertilisers, weed-killer	750	750	49	300	500	4075 302
18	Bulbs and Shrubs	700	1000	240	1000	1000	4070 302
19	Grds maint/footpaths/skatepark	601	3000	2521	3000	3000	4071 302
20	Property repairs/security	1391	754	1400	1400	1500	4073 302
21	Play equipment repairs and maintenance	1645	2500	10	2500	4000	4164 302
22	Bus shelters	0	250	0	0	0	4166 302
23	Park bench refurbishment	91	1000	0	1000	1500	4162 302
24	Wildlife Interpretation Board	0	4300	0	0	700	4076 302
25	Pillbox Refurbishment	0	800	0	800	0	4142 302
26	Repainting railings etc	0	1500	0	0	1500	4143 302
27	Parking Mgt Charge (WDBC)	3300	9000	1568	6300	7000	4006 313
28	Cemetery						
	Burial ground maintenance	772	500	0	500	500	4038 302
	Spoil Removal	0	1500	600	600	500	
	Cemetery Management Costs	0	2000	15	100	500	
42	Business Rates	0	0	0	597	130	
	Ear Marked Reserves (see attached)					8000	
	total a	129041	134704	54091	121288	141755	
CAPITAL WORKS							
29	Telephone box removal/resiting	88	150	0	150	0	4449 302
30	Verti drain field (5 yearly)	0	1000	0	0	0	
31	Replacement matting play area	0	8000	0	0	0	4453 302
	total b	88	9150	0	150	0	
	total expenditure a+b	129129	143854	54091	121438	141755	
Income							
32	Waitrose WDBC	65959	65000	49936	66000	66000	1022 313
33	Simmons Park car park incl season tickets	18280	25000	9442	18000	20000	1032 313
34	Park Hirings (Incl Fair/Circus)	0	1000	1792	1792	1500	1083 302
35	Putting-public		0	100	100	100	1079 302
36	DCC Playing field	200	200	0	0	0	1031 302
37	Donations	0	0	118	118	0	1020 302
38	Grant	1975	0	1565	0	0	1021 302
39	Misc Income	2362	0	1437	0	0	1004/1080 302
40	Simmons Charity	2803	3000	1589	3000	3000	1084 302
41	Cemetery						
	Burial income/reserve plots	6391	2000	0	0	0	1074 302
	Interment Fee		0	300	450	300	1037 302
	Exclusive Right of Burial		0	1470	2100	2000	1038 302
	Memorial Stone		0	400	600	500	1039 302
	total income c	97970	96200	68149	92160	93400	
	Net expenditure/income (a+b)-c	31159	47654	-14058	29278	48355	

Notes

- 1 3% had been budgeted for in 2021/22. As of 18/10/21 the pay increase for 2021/22 has not been finalised. This makes budgeting for 2022/23 particularly difficult. In addition to the % increase employee and employer National Insurance contributions are increasing by 1.5% and the employer pension contribution is projected to increase by 2%. An increase of 5% on the projected year end figure is recommended to allow for % increase as well as the NIC. Impact
- 2 Recommend rolling over unused funds and adding £3000 for lease agreements that need to be reviewed
- 3 3% increase recommended on actual figure for 2021/22
- 4 Recommend 10% increase because of volatile market
- 5 Budget reduced following changes to the system
- 6 incorporated within insurance in P&R committee budget
- 7 Inspections will need to be undertaken
- 8 recommended columns are painted by a contractor to prolong lifespan
- 9 3% increase recommended on actual figure for 2021/22
- 10 price increase expected
- 11 To cover PPE and clothing requirement
- 12 New trailer required at approx £3000
- 13 Occasional plant hire required - ie rotivator for the wild flower verge
- 14 Vehicle maintenance
- 15 Increased budget due to rising costs
- 16 Regular tree surveys and maintenance required
- 17 Some required occasionally - reduced budget
- 18 Replacement bulbs/shrubs as required including roses
- 19 continual maintenance required
- 20 Maintenance of premises
- 21 ongoing maintenance of equipment
- 22 Recommend rolling over unused funds
- 23 ongoing schedule of refurbishment
- 24 Roll over remaining funds and add £700 - project planned to be completed over the winter/spring 2021/22
- 25 project will be complete by the end of the 2021/22 financial year
- 26 rollover remaining funds and add £1500
- 27 Payable to WDBC
- 28 cemetery costs
- 29 project will be complete by the end of the 2021/22 financial year
- 30 recommend rolling over remaining funds
- 31 recommend rolling over remaining funds
- 32 Carpark income share
- 33 Carpark income
- 34 conservative estimate of income
- 35 estimate of putting income
- 36 Charity income
- 37 Donations - none anticipated
- 38 no grant income anticipated
- 39 Misc Income not anticipated
- 40 Simmons Charity Income - added into anticipated income as resolved by FC (Ref 511)
- 41 Cemetery Income - recommend all income is resolved to be transferred to EMT for future purchase of land at year end.
- 42 Cemetery Business Rates expenditure added as resolved by FC (Ref 511)

Okehampton Town Council

Earmarked Reserves (EMR) 2021/22 -

DRAFT 01/11/2021

PARKS			2021/22			2022/23	
Notes	a/c	Detail	EMR 2021/22	Budget remaining at 30/09/2021	Projected Year End Remaining £	Add	EMR TOTAL
1	337	Park Enhancement (Bequest received in 2018 to be used for Parks project only)	5731	5731	5731	0	5731
2	340	Cemetery Footpaths	2000	2000	2000	0	2000
3	341	Park Signs	61	61	61	0	61
4	342	Simmons Park Benches	3416	3416	500	2000	2500
5	349	Jubilee Bridge Bank Repairs	5000	5000	5000	0	5000
6	350	New Burial Ground Purchase	14574	14574	14574	0	14574
7	358	Public lighting and Street Furniture Reserve	8000	6000	6000	0	6000
8	360	Car Park Resurfacing and White Lining	8945	8945	8945	1000	9945
9	356	New Tractor Fund/Van	1000	1000	1000	2000	3000
10	361	Ash Tree die back removal and replacement	1000	1000	0	1000	1000
11	362	Replacement of play equipment	13000	13000	0	2000	2000
12	363	Skate Park	2499	2499	2499	0	2499
13	364	Bandstand Project	22000	22000	22000	0	22000
			85226	85226	68310	8000	76310

Notes

- 1 Can only be used for a longterm Simmons Park project
- 2 Repairs and maintenance
- 3 To go towards new signs that will be needed
- 4 Suggest change EMR name to Council Bench Replacement so that it is inclusive of all council benches
- 5 Suggest change EMR name to Council River Bank repairs so that it is inclusive of all council areas
- 6 Cemetery income received to be added to the EMR total - to be resolved by Council
- 7 Light columns repairs, maintenance and future replacement
- 8 For future repairs and maintenance - surface deteriorating, need to add to funds
- 9 New Tractor/Van future replacement fund
- 10 Ash tree dieback - funds will be used for Clapps Wood felling, need to rebuild funding
- 11 Funding being used for zip wire, need to start to rebuild fund
- 12 Funds held for skate park repairs and maintenance, and future resurfacing
- 13 Replacement of original bandstand by Chalet Treloar

To consider and resolve any budget elements to be 'rolled over' from the current financial year, 2021/22, into the 2022/23 financial year in line with the recommendations contained within the budget at 10.1 and as follows:

Department	Budget Code	Description	Comments
Administration	4010/101	Staff Travel	Rollover £400
	4055/101	Legal & Professional Fees	Rollover £4000
	4401/101	Capital purchases	Rollover all remaining funds
	4403/101	IT Equipment	Rollover all remaining funds
Property	4055/201	Legal & Professional Fees	Rollover £2000
	4059/202	Licensing	Rollover all remaining funds
	4150/201	General Maintenance (TH)	Rollover all remaining funds
	4150/202	General Maintenance (CH)	Rollover all remaining funds
	4150/203	General Maintenance (MH/LMH)	Rollover all remaining funds
	4168/	External Decoration	Rollover all remaining funds
Parks	4055/302	Legal & Professional Fees	Rollover all remaining funds
	4166/302	Bus Shelters	Rollover all remaining funds
	4076/302	Interpretation Boards	Rollover all remaining funds
	4143/302	Railing Repainting	Rollover all remaining funds
		Verti Drain	Rollover all remaining funds
	4453/302	Play area matting	Rollover all remaining funds

Welcome Back Fund – To receive and consider an update from the Clerk including the seating area in West Street

The Council previously agreed to allocate the £10,000 of funding available through WDBC as follows:

- i) Benches in the town owned by the Council and the owners of others from whom permission is obtained
- ii) Planting of insect friendly shrubs in areas that would be easy to maintain including the centre of the bench outside of the Plymouth Inn and the Mill Street/East Street junction
- iii) Arches and pedestrian gates into Simmons Park

Work to complete an asset register of the Council owned benches is well underway, although it is proving difficult to ascertain who owns what within the town centre. It appears from paperwork and previous minutes that the granite/oak benches are owned by WDBC, although this has yet to be clarified.

DCC have confirmed that the raised bench/flower bed area outside of the Plymouth Inn, as depicted below, is owned by them. DCC have stated that they have no funding available to undertake the necessary bench repairs but would be happy for OTC to take over maintenance of the area.

My recommendation would be that OTC agrees to maintain this area because it could be used to enhance impressions of the town and improve facilities. I would suggest that:

- the wooden seating is removed and left finished in stone to reduce future maintenance and as replacement would be costly due to the shape,
- that OTC requests permission from DCC to plant the raised bed with low maintenance insect friendly shrubs or bulbs as may be possible in that area

The Council could also consider whether to suggest to DCC that ownership of this area is transferred to OTC.



Local Council Meeting Legislation – To resolve to approve the lobbying of MP's and the Government for the legalisation of virtual and hybrid council meetings

One or both of the following model letters could be used:

Appendix A – Model letter for councillor/council to local MP

This model letter is a template that councillors and/or councils may use to highlight their support for legislation enabling the use of virtual and hybrid council meetings to their local MP. Text in bold for personalisation.

Template:

Dear **(Local MP)**,

I am/We are writing to you to seek your help in promoting the case for councils to have the flexibility to decide how best to conduct their local meetings. **I/We** welcome the return to in-person meetings where they can safely and efficiently take place, but also recognise the benefits of providing flexible meeting options, including opening up local democratic decision-making and creating a more accessible experience for councillors and the public.

Every week in local communities up and down the country, councillors are taking part in meetings as part of their responsibilities to represent their residents and make decisions about local issues. Councillors are proud to do this work and ensure that their residents voices are heard as part of this fundamental exercise of local democracy.

Before the coronavirus pandemic, council meetings took place in person with elected members, officers and the public present in one place. The contagious nature of the pandemic made this impossible and appropriate provision was made for councils to meet virtually under the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020. During this period of crisis, virtual council meetings allowed councillors to continue to meet and make democratic decisions safely and without delay or relying on delegating decisions to officers.

The relevant provision for council meetings ceased to have effect from 7 May 2021 and in-person public meetings resumed from this date. Councils are known for making things work in difficult circumstances and democratic services, monitoring officers and directors of public health have worked hard to ensure that council meetings go ahead as safely as possible. Despite this, in-person council meetings are not and cannot be fully accessible, without more flexibility as to how people can attend them.

For people who are clinically extremely vulnerable to COVID-19 and people who care for them, attending council meetings presents very real risks. As a consequence, councillors are being forced to decide between representing their residents in council meetings and protecting themselves or their loved ones. The combination of vulnerable councillors, self-isolation and children being sent home from school to isolate can mean it is difficult to get full attendance at council meetings. In most cases, the ability to attend meetings virtually would enable councillors who are unable to attend a meeting in person to attend and represent their communities from another location.

The requirement to always attend meetings in person can be a significant barrier for disabled councillors and councillors with children, caring responsibilities, and work commitments. For elected councillors, this can mean they are not able to attend as many meetings as their peers, missing relevant discussions and being deprived of their democratic right to vote on decisions about key local issues. For prospective councillors, knowing that there will be the option to join meetings virtually can make the difference between them pursuing elected office or not. Local parties already find it difficult to encourage people to stand for election and this is particularly the case for young people, parents and disabled people.

In my council.....[INSERT PERSONAL EXPERIENCES OR EXPERIENCES AT YOUR OWN COUNCIL].

Offering a range of ways to engage with council meetings, including virtual options, is more democratic, accessible and efficient for councillors, officers and the public. Virtual meeting options can help disabled people, carers, parents and workers to engage more freely and frequently with council meetings resulting in better attendance by councillors and members of the public, and a reduction in travel time, cost and carbon emissions associated with council business. **[Support with evidence from the use of virtual meetings if you have such data]**

Councillors are glad to meet in-person where it is safe to do so, but this past 18 months demonstrated how inclusive councils could become. Returning to in-person only meetings is a missed opportunity to open up local democracy and create a 'new normal' where anyone interested in local democracy can participate, particularly people who are underrepresented or currently denied access due to their personal circumstances preventing them from attending meetings in person.

For these reasons and in the interest of local democracy, ~~I/we~~ implore you to support our call for the Government to amend legislation to provide councils with the flexibility to use virtual meeting options for council meetings.

Appendix B – Model councillor/council to Kemi Badenoch, Minister for Levelling Up Communities

This model letter is a template that councillors and/or councils may use to highlight their support for legalising of virtual and hybrid council meetings to the relevant Government minister. Text in bold for personalisation.

Template:

Dear Minister,

I am/We are writing to you to ask you to consider the case for councils to have the flexibility to decide how best to conduct their local meetings, including virtual, hybrid and in-person meeting options. **I/We** welcome the return to in-person meetings where they can safely and efficiently take place, but also recognise the benefits of providing flexible meeting options, including opening up local democratic decision-making and creating a more accessible experience for councillors and the public.

Every week in local communities up and down the country, councillors are taking part in meetings as part of their responsibilities to represent their residents and make decisions about local issues. Councillors are proud to do this work and ensure that their residents voices are heard as part of this fundamental exercise of local democracy.

Before the coronavirus pandemic, council meetings took place in person with elected members, officers and the public present in one place. The contagious nature of the pandemic made this impossible and appropriate provision was made for councils to meet virtually under the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020. During this period of crisis, virtual council meetings allowed councillors to continue to meet and make democratic decisions safely and without delay or relying on delegating decisions to officers.

The relevant provision for council meetings ceased to have effect from 7 May 2021 and in-person public meetings resumed from this date. Councils are known for making things work in difficult circumstances and democratic services, monitoring officers and directors of public health have worked hard to ensure that council meetings go ahead as safely as possible. Despite this, in-person council meetings are not and cannot be fully accessible, without more flexibility as to how people can attend them.

For people who are clinically extremely vulnerable to COVID-19 and people who care for them, attending council meetings presents very real risks. As a consequence, councillors are being forced to decide between representing their residents in council meetings and protecting themselves or their loved ones. The combination of vulnerable councillors, self-isolation and children being sent home from school to isolate can mean it is difficult to get full attendance at council meetings. In most cases, the ability to attend meetings virtually would enable councillors who are unable to attend a meeting in person to attend and represent their communities from another location.

The requirement to always attend meetings in person can be a significant barrier for disabled councillors and councillors with children, caring responsibilities, and work commitments. For elected councillors, this can mean they are not able to attend as many meetings as their peers, missing relevant discussions and being deprived of their democratic right to vote on, decisions about key local issues. For prospective councillors, knowing that there will be the option to join meetings virtually can make the difference between them pursuing elected office or not. Local parties already find it difficult to encourage people to stand for election and this is particularly the case for young people, parents and disabled people.

In my council....[INSERT PERSONAL EXPERIENCES OR EXPERIENCES AT YOUR OWN COUNCIL].

Offering a range of ways to engage with council meetings, including virtual options, is more democratic, accessible and efficient for councillors, officers and the public. Virtual meeting options can help disabled people, carers, parents and workers to engage more freely and frequently with council meetings resulting in better attendance by councillors and members of the public, and a reduction in travel time, cost and carbon emissions associated with council business. **[Support with evidence from the use of virtual meetings if you have such data]**

Councillors are glad to meet in-person where it is safe to do so, but this past 18 months demonstrated how inclusive councils could become. Returning to in-person only meetings is a missed opportunity to open up local democracy and create a 'new normal' where anyone interested in local democracy can participate, particularly people who are underrepresented or currently denied access due to their personal circumstances preventing them from attending meetings in person.

For these reasons and in the interest of local democracy, **I/we** ask you to prioritise your Department's response to the Call for evidence: Remote meetings and bring forward legislation to allow councils the flexibility to use virtual meeting options for council meetings

Correspondence – To note and consider correspondence received in relation to the Boxing Day Hunt

Three emails have been received, and acknowledged, in relation to the Annual Boxing Day Hunt, as follows:

In light of recent animal cruelty displayed by the Cottesmore Hunt to their horses and the recent court ruling that found that hunts were using trail hunting as a smokescreen and therefore acting against the law, I am asking that you deny hunts being allowed to gather in your town and parade post Christmas or at any time into the New Year despite the fact that they will head out and attempt to break the law by hunting mammals with dogs.

The UK's people are against this cruel sport by a massive 85% majority which is why it has been outlawed however it took the recent court case against Mark Pankinson to show that they were intentionally acting illegally.

Please do not allow Oakhampton Town Council to collude with this barbaric illegal tradition. Most people in the UK believe that as a nation we are better off since we banned bear baiting, badger baiting, hare coursing and cock fighting and I hope that as a council you will vote to stop this disgusting parade that preempts a very cruel illegal action.

I do hope you are all well in these most awkward times we all find ourselves in at the moment . I send a heartfelt plea to the council, please to not allow the Cottesmore hunt meet on Boxing Day . I do however realise this is a long held tradition close to many hearts but really, is it in keeping with our times ? It so out of date, an awful barbaric pastime for a select few which really needs stopping completely and put into the history books like the once popular ducking stool ! Please move forward as a voice for the majority of folk and set a fine example for others to follow and give us all a glimmer of hope for a more reasonable modern future . Thank you most sincerely for your time Catherine .

Please do not allow the fox hunting criminals into the town on Boxing Day .

Civic Diary Report – To note events attended by the Mayor and Deputy Mayor during November and December 2021

Date	Event
4 th November	Links Magazine anniversary
5 th November	Get Changed Theatre Company performance
7 th November	Mayor of Tavistock Civic Service
14 th November	Remembrance Day parade
2 nd December	Edwardian Evening
5 th December	Okehampton Excelsior Silver Band Concert
11 th December	Carnival Coffee Morning Cheque Presentation
14 th December	Friendly Circle Christmas Lunch