

Parks, Open Spaces & Environment Committee Income & Expenditure – August 2022

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Parks, Open Spaces & Environ</u>						
<u>125 Market</u>						
4231 Repairs & Maintenance	27	675	648		648	4.0%
4250 Rent	271	670	399		399	40.4%
4251 Rates	121	300	179		179	40.2%
4253 Electricity	413	1,250	837		837	33.0%
Market :- Indirect Expenditure	831	2,895	2,064	0	2,064	28.7%
Net Expenditure	(831)	(2,895)	(2,064)			
<u>130 Welton Road Cemetery</u>						
1130 Exclusive Rights of Burial	6,974	56,815	49,841			12.3%
1131 Interment Fees	10,117	0	(10,117)			0.0%
1132 Memorial Permits	2,939	0	(2,939)			0.0%
1133 Admin Charges	140	0	(140)			0.0%
Welton Road Cemetery :- Income	20,170	56,815	36,645			35.5%
4106 Subscriptions	95	100	5		5	95.0%
4230 Grounds Maintenance Contract	18,644	44,886	26,242		26,242	41.5%
4231 Repairs & Maintenance	1,244	4,200	2,956		2,956	29.6%
4236 Memorial Testing	165	1,000	835		835	16.5%
4251 Rates	645	1,485	840		840	43.4%
4253 Electricity	421	1,200	779		779	35.1%
4351 Water	35	86	51		51	40.7%
Welton Road Cemetery :- Indirect Expenditure	21,250	52,957	31,707	0	31,707	40.1%
Net Income over Expenditure	(1,079)	3,858	4,937			
<u>135 Holy Cross Church</u>						
4230 Grounds Maintenance Contract	3,309	7,965	4,657		4,657	41.5%
4231 Repairs & Maintenance	0	2,000	2,000		2,000	0.0%
4236 Memorial Testing	0	2,000	2,000		2,000	0.0%
Holy Cross Church :- Indirect Expenditure	3,309	11,965	8,657	0	8,657	27.7%
Net Expenditure	(3,309)	(11,965)	(8,657)			
<u>140 Public Open Spaces</u>						
1205 NCC Highways Grant	0	30,000	30,000			0.0%
1210 Licence to Occupy Land	3,750	1,250	(2,500)			300.0%
Public Open Spaces :- Income	3,750	31,250	27,500			12.0%

Continued over page

Parks, Open Spaces & Environment Committee Income & Expenditure – September 2022

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4230 Grounds Maintenance Contract	232,835	560,525	327,690		327,690	41.5%
4231 Repairs & Maintenance	3,296	7,000	3,704		3,704	47.1%
4232 Highways Maintenance Contract	55,943	134,729	78,787		78,787	41.5%
4233 Play Area Inspections	1,976	2,000	24		24	98.8%
4234 Play Area Repairs & Maintenananc	1,046	6,000	4,954		4,954	17.4%
4235 Tree Works	0	20,000	20,000		20,000	0.0%
4237 Gazebo (Sheaf Street)	81	1,000	919		919	8.1%
4238 Street Art/Structures	0	1,000	1,000		1,000	0.0%
4239 Bus Shelters	0	3,000	3,000		3,000	0.0%
4240 Play Equipment	0	10,000	10,000		10,000	0.0%
4501 Open Spaces Strategy	0	20,000	20,000		20,000	0.0%
Public Open Spaces :- Indirect Expenditure	295,177	765,254	470,077	0	470,077	38.6%
Net Income over Expenditure	(291,427)	(734,004)	(442,577)			
<u>141 Street Furniture</u>						
4600 Amenity Signage	60	0	(60)		(60)	0.0%
4603 Litter Bins	1,847	2,500	653		653	73.9%
4604 Notice Boards	3,065	3,500	435		435	87.6%
4605 Public Seating	0	1,000	1,000		1,000	0.0%
Street Furniture :- Indirect Expenditure	4,972	7,000	2,028	0	2,028	71.0%
Net Expenditure	(4,972)	(7,000)	(2,028)			
<u>142 Street Lighting</u>						
4231 Repairs & Maintenance	0	1,000	1,000		1,000	0.0%
4253 Electricity	1,034	2,500	1,466		1,466	41.4%
Street Lighting :- Indirect Expenditure	1,034	3,500	2,466	0	2,466	29.5%
Net Expenditure	(1,034)	(3,500)	(2,466)			
<u>300 Allotments</u>						
1300 Allotment Rents	133	5,100	4,967			2.6%
Allotments :- Income	133	5,100	4,967			2.6%
4350 Allotments Maintenance	(200)	3,600	3,800		3,800	(5.6%)
4351 Water	266	1,500	1,234		1,234	17.8%
Allotments :- Indirect Expenditure	66	5,100	5,034	0	5,034	1.3%
Net Income over Expenditure	67	0	(67)			
Grand Totals:- Income	24,053	93,165	69,112			25.8%
Expenditure	326,639	848,671	522,032	0	522,032	38.5%
Net Income over Expenditure	(302,586)	(755,506)	(452,920)			
Movement to/(from) Gen Reserve	(302,586)					

Earmarked Reserves for the Parks, Open Spaces and Environment Committee 2022/2023

	Balance as at 31st March 2022	2022/2023 Budget Allocation	Spend 2022/2023	Balance
<u>Restricted Funds</u>				
S106 - Allotments	£ 5,148.74	£ -	£ -	£ 5,148.74
S106 - Grounds Maint - Middlemore	£ 6,203.00	£ -	£ -	£ 6,203.00
S106 - POS - Dennetts Close	£ 15,254.04	£ -	£ -	£ 15,254.04
	£ 26,605.78	£ -	£ -	£ 26,605.78
<u>Earmarked Reserves</u>				
Open Spaces	£ 29,729.36	£ -	£ -	£ 29,729.36
Devolution	£ 7,466.62	£ -	£ -	£ 7,466.62
Cemeteries	£ 33,803.40	£ -	£ -	£ 33,803.40
Street Lighting	£ 1,000.00	£ -	£ -	£ 1,000.00
	£ 71,999.38	£ -	£ -	£ 71,999.38
	£ 98,605.16	£ -	£ -	£ 98,605.16

Parks, Open Spaces and Environment Committee - Income and Expenditure as at 30th June 2022

	2021/2022		2022/2023		2023/2024		NOTES
	Actuals	Budget	Actual Year to Date (August)	Budget	Draft Budget	Variance	
Income							
Burial Fees	86,618	56,815	20170	56,815	56,815	0	
Highways Grant	30,000	30,000	0	30,000	30,000	0	Currently negotiating contract for 22/23 - may need to decrease amount of grant received for 23/24
Licence to Occupy Land	1,250	0	3750	1,250	1,250	0	
Allotment Rents	5,330	5,000	133	5,100	5,100	0	Increase for 23/24 = 20p per pole from £4.90 to £5.10 fixed 5 year increase approved by TC
Donations Received	1,819	0	0	0	0	0	
Total Committee Income	125,017	91,815	24,053	93,165	93,165	0	
Market - GPH001							
Maintenance & Repairs	562	675	27	675	675	0	
Electricity	1,193	325	281	1,250	1,250	0	
Rent Repayment - Market Traders Wash Room	650	650	163	745	745	75	10% increase - Notification of renewal charge expected in October
Rates - Market Trader Wash Room	289	300	72	300	300	0	
Total Expenditure Market	2,694	1,950	543	2,895	2,970	75	
Cemetery - GPC001							
Electricity	1486	957	421	1200	1,200	0	
Rates	1041	1448	645	1485	1,550	65	current cost £1548 for 22/23
Water	84	84	35	86	86	0	
Subscriptions	95	100	95	100	100	0	
Repairs & Maintenance	2,614	3,000	1244	4,200	4,000	-200	
Daventry NORSE	41,897	41,698	18644	44,886	49,874	4,988	Estimated 10% increase - uplift to be confirmed November'22
Memorial Testing	0	2,000	165	1,000	1,000	0	
Total Expenditure Welton Road Cemetery	47,217	49,287	21,249	52,957	57,810	31,708	
Holy Cross - GFG002							
Daventry NORSE	7,438	7,387	3309	7,965	8,850	885	Estimated 10% increase - uplift to be confirmed November'22
Repairs & Maintenance	2,130	2,000	0	2,000	2,000	0	
Memorial Testing	0	2,000	0	2,000	0	-2,000	REMOVE - Underspend anticipated for 22/23 to be earmarked for use for cemeterias expenditure in 23/24
Total Expenditure Holy Cross Churchyard	9,568	11,387	3,309	11,965	10,850	-1,115	
Public Open Spaces							
Grounds Maintenance Contract	523,196	520,735	232835	560,525	622,805	62,280	Estimated 10% increase - uplift to be confirmed November'22
Repairs & Maintenance	8,883	7,000	3296	7,000	7,000	0	
Highways Maintenance Contract	125,752	125,165	55943	134,729	149,699	14,970	Estimated 10% increase - uplift to be confirmed November'22
Play Area Inspections	1,871	2,000	1976	2,000	2,000	0	
Play Area Repairs & Maintenance	6,243	6,000	1046	6,000	6,000	0	
Play Equipment	0	0	0	10,000	0	-10,000	REMOVE - Underspend anticipated for 22/23 to be earmarked for use for public open spaces expenditure in 23/24
Tree Works	3,425	10,000	0	20,000	10,000	-10,000	REDUCE - Underspend anticipated for 22/23 to be earmarked for use for public open spaces expenditure in 23/24
Gazebo (Sheaf Street)	193	1,000	81	1,000	200	-800	REDUCE - Reduce to cover electricity charge only
Street Art/Structures	0	1,000	0	1,000	0	-1,000	REMOVE - Underspend anticipated for 22/23 to be earmarked for use for public open spaces expenditure in 23/24
Bus Shelters	1,726	2,000	0	3,000	3,000	0	
Open Space Strategy	0	0	0	20,000	0	-20,000	REMOVE - Underspend anticipated for 22/23 to be earmarked for use for public open spaces expenditure in 23/24
Ponds & Ditches Maintenance	0	0	0	0	6,751	6,751	NEW - costs identified for ongoing annual maintenance if works are agreed for completion in 22/23
Total Expenditure Public Open Spaces	671,289	674,900	295,177	765,254	807,455	42,201	

Report to: Park, Open Spaces & Environment – 5th September 2022
Report on: Licences
Report by: Operations Officer
Date: 24th August 2022

The Council issue licences to various organisations/people, permitting them to deliver events and carryout maintenance works etc. On council property.

To date we have issued the following,

Date	Event	Location	Fee	Type	Bond	Comments
23/07/2022	Mega Bounce	Eastern Way	Yes	Occupy	Yes	Awaiting Booking Fee
25/06/2022	Armed Forces Day	New Street Rec	No	To Use	No	None
06/06/2022	Appleton's Fun Fair	Eastern Way	Yes	Occupy	Yes	None
27/05/2022	LQBTQ+ Picnic	The Hollow	No	To use	No	None
06/05/2022	Knife Angle	New Street Rec	No	To use	No	None
20/04/2022	Circus Ginnett	Eastern Way	Yes	Occupy	Yes	Missing Padlock,
01/08/2021	Middlemore Residents Association	The Vale	No	To use	No	None
09/08/2021	John Lawson Circus	Eastern Way	Yes	Occupy	Yes	None
28/04/2021	Orbit Homes	Lang Farm	Yes	Access	Yes	Legal Fees Covered by Orbit

Report to: Parks, Open Spaces and Environment Committee – 5th Sept 2022
 Report on: Pond and Ditches Management and Maintenance
 Report by: Operations Officer
 Date: 24th August 2022

Ponds and Ditches

The Town Council commissioned an audit earlier this year to ascertain the condition of each waterbody which it has responsibility for within Daventry. The nominated contractor has completed the audit and has provided a quotation for priority works identified which will improve the condition of council owned ponds and ditches. The contractor has also provided costs to provide routine maintenance which will be required after the initial works to ensure the functionality, safety, and biodiversity of each waterbody is maintained. Please see below a summary of costs for the priority works and the routine annual maintenance.

Location	Priority Works	Routine Annual Maintenance
Heartlands Lake	£4,483.68	£1,373.47
Heartlands Lake Attenuation Chamber	£3,918.38	
Lake 1 North of Acre Close	£3,957.37	£1,415.80
Small Pond between 1&2	£2,080.81	
Lake 2, North of Acre Close	£4,609.38	£1,301.26
Pond North of Haystack	£4,027.47	£1,198.87
All Areas - Amphibious machine per day		£1,059.63 (*)
All Areas - Hazardous waste removal – contingency	£400.00	£400.00
Total	£23,477.09	£6,749.03

*Cost entered is a one-day charge, the amphibious machine can either cut/harvest reed or remove silt. Contractor will be unable to determine if this will be required annually until the initial inspection is completed.

On reviewing the budget for 2022/23 the RFO is advising that monies are available within the open spaces earmarked reserves to carry out these works.

	Balance as at 31st March 2022	2022/2023 Budget Allocation	Spend 2022/2023	Balance
<u>Earmarked Reserves</u>				
Open Spaces	£ 29,729.36	£ -	£ -	£ 29,729.36
Devolution	£ 7,466.62	£ -	£ -	£ 7,466.62
Cemeteries	£ 33,803.40	£ -	£ -	£ 33,803.40
Street Lighting	£ 1,000.00	£ -	£ -	£ 1,000.00
	£ 71,999.38	£ -	£ -	£ 71,999.38

RECOMMENDATION

To authorise the use of up to £23,500 of the Open Spaces Earmarked Reserves, to carry out works, as identified in the audit to improve the condition of each waterbody.

REPORT TO: Open Spaces - 5th September 2022
REPORT ON: Tree Planting in Daventry
REPORT BY: Operations Officer
REPORT DATE: 2nd September 2022

Following representation from a third-year zoology student, seeking a landowner to fulfil her passion and partner to assist in her project to rewild areas, by planting native saplings, the following planting schedule is being proposed:

Daneholme Park –

On entering the park, you come across a small bunch of trees next to the path, around 5 or 6, they're a mixture of willow, Norway maple, ash and grey birch. The proposal is to add x2 more willows to increase that wooded space upon entering the field making it look richer and fuller. This is also an easy way to increase space for wildlife nesting but not disrupt the main areas where people would reside.

Further into the field there are x3 American sycamores, recently planted, probably in the last 2-3 years. 'Above' them there are x2 Chestnut trees and 1 small leaved lime, it is proposed, on the opposite side of these, 'below' the x3 sycamores to plant x3 chestnut trees. Adjacent and in line with the others that exist. This would also add some visual symmetry and create the effect that the field is larger as it breaks up the remaining space into another section. There is still a large open space for recreation, and this would also create the illusion that there is more room in this area due to the added 'section'.

Along the roadside there are oaks and black locusts, in the middle of these there is a larger sparse area which makes it visually unappealing when walking through the field. It is proposed to plant x1 oak tree here.

Total tree planting estimation for Daneholme –

X2 willow
X3 chestnut
X1 oak

Stefan Hill Park –

As you walk into the main open space of the park the view is lovely and you can look out at the nature in the horizon. However, it feels sparse, and the original proposal was to plant one or two oak tree's in the centre, to provide a nice seating place where people could come and lean against the tree and read looking onto the horizon in years to come. However, this could have some drawbacks of slightly blocking the view if you were to stand higher up, behind the tree, so the proposal is not to plant them onto the left-hand side. It would also be slight up from the path, so you'd feel more protected from passers-by if you wanted to sit and read for example. This is close-by to an already existing plot of tree's so would add as a connecting space for wildlife, it wouldn't block the view if you were to stand behind the tree and it could also work as a space for people to come and sit by the tree's and look onto the horizon. There are also quite a few meadows brown butterflies fluttering in the short grass, as they prefer woodland edges this connecting placement would allow the already existing long grasses to grow further outwards around the perimeter of the trunks providing more space for the butterflies, also contributing to conservation.

One of the open fields leads to one of the main entrance paths and doesn't taper in at all which could be beneficial to creating the illusion of the space being bigger and greater greenery. To resolve this, adding two Sycamore trees alongside the pathway would allow a natural taper. It would again connect the pre-existing planted area, full of sycamores and black alders which improves habitat space for wildlife. They could be far away enough from the path, in line with everything pre-existing to not disrupt the longevity of the path.

REPORT TO: Open Spaces - 5th September 2022

REPORT ON: Tree Planting in Daventry

REPORT BY: Operations Officer

REPORT DATE: 2nd September 2022

Total tree planting estimation for Stefan Hill-

X2 Oak

X2 Sycamore

Lang Farm Valley Park –

The high voltage lines in this park are not near any of the suggested planting areas.

Upon entering the space there is one field maple by the path and it opens up into a really wide space. As on the opposite side there is construction the space looks a bit empty and there is enough room to fit x4 tree's here. Lining up with the field maple and adjacent to the path. It would create a nice walkway when entering the park but wouldn't take away from the large open space behind the trees. These could be x2 oak and x2 sycamore going in order or one after the other to add symmetry and visual pleasure.

Further into the field you walk down two declining grassy areas. These open up into one larger open field. On these two declining slopes to the right there are strips of long grasses. We could add one tree at the end of each grassy strip. This would provide shade to the grassy area, be a middle ground for birds to fly from the woodland perimeter to the long grasses for feeding and nesting, be a place for people to sit higher up and for example watch their children run around on the open field below but also wouldn't be an obstruction to any part of the field. This could be x2 Chestnut tree's.

Around the corner and to the left there is another open grassland but has had three willows planted in the centre. This has created a really nice effect of a circular grass walkway around the trees. However these three standalone look a little bare and filling this out would be beneficial for wildlife but again not disrupting the existing area for people as walking around the trees would still be possible. It is proposed to add x2 more willows here to keep it in line with pre-existing species.

Total tree planting estimation for Lang farm –

X2 Oak

X2 Sycamore

X2 Chestnut

X2 Willow

All of these proposals are made with the best intent for people, wildlife/conservation, and pre-existing nature.

All of the trees detailed in this report are available to be planted as saplings. They are small, so would need suitable caging around them to protect them from wildlife and people until they are slightly more established and woodier. They are already conditioned to the outdoors.

For more information on the benefits of tree planting: [Climate change: Trees 'most effective solution' for warming - BBC News](#)

RECOMMENDATION

Approval be given for the planting of saplings, as per the report from the Operations Officer and,

Approval be given for up to £1000 for the purchase of suitable caging and other tools and/or materials to facilitate the completion of this project

Report to: Parks, Open Spaces and Environment Committee – 5th Sept 2022
Report on: Open Spaces
Report by: Operations Officer
Date: 24th August 2022

Grounds Maintenance

During this unbelievably hot weather over the last month, the mowers have not been as busy as they would normally however this has given the grounds team an opportunity to focus on the upkeep of the problematic shrub beds and hedges around the town, they have also reconditioned a vandalised bench that was located at Holy Cross.

Please see images below;



Trees

The Council and their contractor Norse are working very hard to keep ahead of the curve regarding the maintenance and response to tree issues, due to the diligence of the team, there is a minimal list of outstanding tree works to complete.

To date all inspected trees have been logged and added onto OTIS (tree inspection software), the council has removed 5 trees, Ash, Beech and Conifer at Lang Farm, Robinia at Southbrook and an Ash at Hood Road, these trees will be replaced and replanted through October as this is an ideal time of year to plant.

The London Plane, there has been a lot of online noise regarding the London Plane located on the High Street, adjacent to the Burton Memorial, due to the historical neglect, it was advised by a professional arborist as well as the Landscape Planning Officer the oversees the Daventry area, that the tree should be pollarded, to ensure the tree had a longer healthier life span.

Report to: Parks, Open Spaces and Environment Committee – 5th Sept 2022
Report on: Play Equipment
Report by: Operations Officer
Date: 24th August 2022

Play areas

The Council has now received a full written annual play equipment inspection report, detailing the results and findings of 1355 items from 43 play areas from around the town. The purpose of this, is that it is carried out by a specialist that is not connected with the playground operator or supervisor. Essentially it looks at vandalism, minor and major wear, long-term structural problems, changes in Standard compliance and design practice, risk assessment etc. The outcome of this year's inspection was good with only minor defects to be carried out, and cost are anticipated to be included the Environmental Services contract.

Tennis Courts

The Town Council have been approached by the Lawn Tennis Association (LTA) to help with the potential of refurbishing the tennis courts at New Street Recreational Park, the courts have been highlighted as a potential for their funding program, that is directly aimed at enabling local authorities to improve their tennis facilities, which can include support to resurface, improve fencing, add online booking and power to ensure gate access to promote opportunities for all communities to play.

Initial talks with the LTA have begun, however we have expressed that we are keen to provide a mixture of free, low cost and paid provision for our Town whilst ensuring the long-term financial sustainability of the tennis courts.

The next stage, LTA facilities accessor has now visited the site to review the required scope of works and has submitted their report to the LTA, a meeting has now been scheduled with the Operations Officer to discuss the outcome in mid-September.

Provision of Goal Posts

The Town Council has for some time considered the installation of goal posts within the open spaces. A consultation was held at the Emergency Services Day at DSLV asking young people a few questions; (please see attached) the majority requested football goals, ideally at the Fishponds. This would be an ideal area to pilot this scheme as there are ongoing issues of violence and antisocial behaviour within the area. There are different styles of posts, from the authorised FA recognised goals to a more robust type of recreational, anti-vandal design, which Kettering have installed.

Please see below two types of post type (a) circa £5,596.00 from Kettering, type (b) FA style of post, circa £933.84 (Note:the Council is unable to resource the management of the nets for type (b), so it will be posts only.

Option Type (a)



Option Type (b)

