

YOU ARE HEREBY SUMMONED TO ATTEND A MEETING OF  
**CHILBOLTON PARISH COUNCIL'S OPEN SPACES COMMITTEE (COSC)**  
**To be held on Thursday 13 April 2023 at Poplar Dene, Cart Lane, Chilbolton; 18:30**  
**A G E N D A P A C K**

1. Apologies
2. Declaration of Interests
3. Approval of Minutes – [Thursday 9 March 2023](#)
4. Matters Arising
5. To take questions and/or discuss and decide on any proposals within the monthly update reports as follows: -
  - A) [Finance](#) – Clerk
  - B) Allotments – T. Gilmour – Nothing to report
  - C) [Common](#) – M. Grove to inc.
    - I. Update on Common signage
    - II. Update on Fishing Rights
  - D) Machinery Maintenance – no report given at the of publishing
  - E) Parish Paths – Cllr Griffiths - no report given at the of publishing
  - F) Village Greens - no report given at the of publishing
  - G) War Memorial Playing Fields – N. Horne to inc. - no report given at the of publishing
    - I. Update on WMPF Development Group and Adventure Tower proposal update
  - H) West Down - no report given at the of publishing
6. Green Canopy Project update – Final report from K. Bradley ([4323 19](#))
7. To discuss ways to make Virgin Media and BT junction boxes around the village more aesthetically pleasing – No response from Virgin Media as yet. [BT information](#)
8. [Correspondence](#)
9. Questions from Public
10. Any Other Business – For information only
11. Items for the next agenda
12. Date of the next meeting – Scheduled date is Thursday 11 May 2023 at Poplar Dene, Village Street.

Mandy Denyer (Clerk)  
Published 04/04/2023

**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

**Finance Report –**

OVERVIEW SUMMARY	Ringfenced accounts							
	HSBC No.2 / Batty acc	HSBC Deposit/WMPF Capital acc	WMPF Capital (held in current account)	Common	West Down	Other (i.e. precept funded)	VAT	TOTAL
<b>Opening Balance as at 1/4/22</b>	<b>5099.97</b>	<b>3747.59</b>	<b>0.00</b>	<b>19165.59</b>	<b>10029.01</b>			<b>38042.16</b>
COSC related Receipts total to date	18.52	29.49		5359.56	3269.68	765.82		9443.07
COSC related Expenditure to date	-1898.00			-7697.38	-3106.95	-6138.61	-3056.43	-21897.37
<b>Closing Balance as at 04/04/23</b>	<b>3220.49</b>	<b>3777.08</b>	<b>0.00</b>	<b>16827.77</b>	<b>10191.74</b>	<b>-5372.79</b>	<b>-3056.43</b>	<b>25587.86</b>
<b>Notification of receipts from 2/3/23 inc. in above figures</b>								
Transfer from Current acc to WMPF Cap		14.63						
<b>Notification of payments from 2/3/23 (inc. in above figures): -</b>								
G Whitefield - Gravel area redesign						875.00		<b>875.00</b>
Transfer from Batty to Current acc	1898.00							<b>1898.00</b>

COSC related Community Projects Allocations/reconciliation -	Budgeted	Expenditure	Receipt	Balance
WMPF improvements to Play Area	10000.00			<b>10000.00</b>
West Down Tree Planting (balance to be used for acquisition & planting of bigger trees in the autumn/Green Canopy)	2000.00	-315.45	835.00	<b>2519.55</b>
Further enhancements to WMPF	5000.00			<b>5000.00</b>
Common gravel area redesign	5000.00	-1152.19		<b>3847.81</b>
<b>TOTALS</b>	<b>22000.00</b>	<b>-1467.64</b>	<b>835.00</b>	<b>21367.36</b>

**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

**2022/23 YEAR END BUDGET REVIEW**

<b>2022/23 INCOME BUDGET REVIEW</b>				
<b>ITEM</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>REMAINING/ UNSPENT/ OVER BUDGET</b>	<b>EXPLANATION OF UNDER BUDGET</b>
<b>PRECEPT ACCOUNTS:</b>				
Precept	£ 14,500.00	£ 14,500.00	£0.00	
SSE Wayleave	£ 67.95	£ 69.08	£1.13	
Allotment Rents	£ 229.80	£ 171.74	-£58.06	£60.40 paid early in 2021/22 accounts
WMPF Football	£ 780.00	£ 190.00	-£590.00	Football club disbanded
<b>Unbudgeted receipts:</b>				
Admin charges		£ 5.00	£5.00	charge of £1 for chq payments
VAT reclaimed		£ 3,325.44	£3,325.44	
Local group - part funded grant (Generators)		£ 2,150.25	£2,150.25	
WMPF boundary survey			£150.00	Adj land owner yet to pay invoice for 50%
<b>TOTAL</b>	<b>£ 15,577.75</b>	<b>£ 20,411.51</b>	<b>£ 4,983.76</b>	
<b>COMMUNITY PROJECTS:</b>				
Green Canopy Tree sponsorships	£ -	£ 335.00	£335.00	
<b>RINGFENCED ACCOUNTS:</b>				
<b>Batty Account:</b> Bank interest	£ 0.60	£ 18.52	£17.92	
<b>WMPF Capital Acc:</b>				
Bank interest	£ 0.16	£ 14.86	£14.70	
Fundraising	£ 16,000.00	£ -	-£16,000.00	No fundraising event
Table Tennis CAF grants and s106 funds		£ 2,612.50	£2,612.50	
<b>TOTAL</b>	<b>£ 16,000.16</b>	<b>£ 2,627.36</b>	<b>-£ 13,372.80</b>	
<b>Common:</b>				
RPA: Environmenetal Stewardship	£ 3,651.00	£ 3,651.00	£0.00	
RPA: Educational Access	£ 1,000.00	£ 1,200.00	£200.00	
Common track repairs contributions		£ 508.56	£508.56	
<b>TOTAL</b>	<b>£ 4,651.00</b>	<b>£ 5,359.56</b>	<b>£ 708.56</b>	
<b>West Down:</b>				
RPA: Countryside Stewardship and BPS	£ 3,151.00	£ 3,269.68	£118.68	
<b>TOTAL ACTUAL INCOME</b>		<b>£ 32,021.63</b>		
Transfer		£ 1,912.63		
		<b>£ 33,934.26</b>		
As per bank rec		£ 33,934.26		

**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

<b>2022/23 BUDGET EXPENDITURE REVIEW</b>					
<b>ITEM</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>REMAINING/ UNSPENT/ OVER BUDGET</b>	<b>TO BE C'FWD to 223/24</b>	<b>EXPLANATION OF OVER BUDGET</b>
<b>PRECEPT ACCOUNTS</b>					
Grants	£ 1,300.00	£ 1,200.00	£100.00	£ -	
Staff costs:					
Salary & Emp Pension Cont.	£ 5,330.32	£ 7,946.44	<b>-£2,616.12</b>	£ 378.40	Overtime greater than budgeted for
Expenses: Home as office etc	£ 420.00	£ 420.00	£0.00	£ -	
Village hall Hire	£ 431.00	£ 396.25	£34.75	£ -	
Insurance	£ 721.00	£ 715.90	£5.10	£ -	
S137:					
Test Valley School presentation sponsorship	£ 25.00	£ 25.00	£0.00	£ -	
Memorial Wreath	£ 25.00	£ -	£25.00	£ -	
HALC subscription	£ 385.00	£ 382.94	£2.06	£ -	
Website fees/expenses	£ 60.00	£ 100.99	<b>-£40.99</b>	£ -	purchase of flowers for MT for building new website
Audit costs (internal and External)	£ 320.00	£ 200.00	£120.00	£ 120.00	Internal auditor opted not to except honorary payment but to put the £100 towards a purchase for the asset register
Mobile phone top up	£ 20.00	£ -	£20.00	£ -	
Postage	£ 10.00	£ -	£10.00	£ -	
Bullguard/Norton computer security	£ 50.00	£ 41.66	£8.34	£ -	
Stationery	£ 160.00	£ 245.24	<b>-£85.24</b>	£ -	increase in printer ink costs etc
Information Commissioner (ICO) data protection	£ 35.00	£ 35.00	£0.00	£ -	
Banking Charges	£ -	£ 102.00	<b>-£102.00</b>	£ -	HSBC started charging for current acc
Clerk and Cllr training	£ 120.00	£ 524.80	<b>-£404.80</b>	£ -	RF chainsaw course
Community first aid course	£ 236.00	£ -	£236.00	£ -	Provider to so FOC
FAG - Emergency works/ditch clearing	£ 250.00	£ 150.00	£100.00	£ -	
Insurance reserves	£ 250.00	£ -	£250.00	£ -	

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**CHILBOLTON PARISH COUNCIL**

Open Spaces Finance Report – April 2023

<b>COSC related precept expenditure:</b>					
Grass and Grass WMPF cutting	£ 1,380.00	£ 840.00	£540.00	£ -	
Bin emptying (WMPF)	£ 204.00	£ 212.62	<b>-£8.62</b>	£ -	
Waste bins and dog poo bags (WMPF and footpaths)	£ 393.00	£ 224.00	£169.00	£ -	remaining budget was allocated towards mole catching*
Fence and Gate repairs/renewals	£ 200.00	£ 9.75	£190.25	£ 190.25	<i>to be put towards dragpns teeth on village street?</i>
Signs/notices repairs/renewals	£ 100.00	£ -	£100.00	£ -	
Mapboard repairs/renewals	£ 20.00	£ -	£20.00	£ -	
Dragons teet repairs/renewals	£ 50.00	£ -	£50.00	£ 50.00	to be put towards dragpns teeth on village street
Vegetation strimming/management:	£ 350.00				
Village Greens		£ 670.00			
footpaths		£ 175.00	<b>-£495.00</b>	£ -	increase in ID costs for various works
Tree management	£ 50.00	£ -	£50.00	£ -	
Machinery costs	£ 80.00	£ 179.58	<b>-£99.58</b>	£ -	more on repairs and fuel
Pavilion electric	£ 190.00	£ 123.67	£66.33	£ -	
Pavilion cleaning	£ 120.00	£ -	£120.00	£ -	
Pavilion enhanement/repairs	£ 100.00	£ -	£100.00	£ -	
Tree safety and inspections	£ 600.00		£600.00		
WMPF		£ 84.00	<b>-£84.00</b>		
Footpaths & village greens		£ 898.50	<b>-£898.50</b>	-£ 382.50	Professional tree inspections
Football pitch repairs	£ 50.00	£ -	£50.00	£ -	
Water costs and repairs (allotments)	£ 50.00	£ 71.63	<b>-£21.63</b>	£ -	investigation into mains water supply
WMPF play equipment repairs/renewals	£ 200.00	£ 764.33	<b>-£564.33</b>	£ -	Basketball repairs and parts for zip wire repair
COSC misc expenses	£ 85.00	£ 6.67	£78.33	£ -	remaining budget was allocated towards mole catching*
Village Enhancements - phone kiosk refurbishment (£500 budget in 21/22, exps to date £243.18)			£256.82	£ 500.00	SR quoted £733.82. less exp to date = £490.64 <i>page 2 of 6</i>

**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

<b>Unbudgeted expenditure:</b>					
Flowers for residents and drinks for APA		£ 112.90	-£112.90		
Mole catching		£ 410.00	-£410.00		*remaining budgets for poo bags and Misc used
Defib pads (VH and WMPF)		£ 79.90	-£79.90		
Village Greens and WMPF land registry registrations		£ 433.33	-£433.33		
WMPF Boundary costs		£ 300.00	-£300.00		£150 invoice to adj land owner as yet to be pd
Part funded grants (generators for Ukraine)		£ 2,150.25			Local group have reimbursed CPC
VAT		£ 3,620.59			
<b>TOTAL</b>	£ 14,370.32	<b>£ 23,852.94</b>	<b>-£3,454.96</b>	£ 856.15	
<b>COMMUNITY PROJECTS</b>					
WMPF - improvements to Play area	£ 10,000.00	£ -	£10,000.00	£ 10,000.00	play tower
Further enhancements to WMPF	£ 5,000.00	£ -	£5,000.00	£ 5,000.00	play tower
West Down tree planting/Green Canopy	£ 2,255.28	£ 70.73	£2,184.55	£ 2,519.55	£335 received in green canopy sponsorship
Village gateway/Coley Lane pedestrian crossing	£ 8,000.00	£ 7,954.87	£45.13	£ 45.13	
Contribution to Common Gravel area redesign	£ 5,000.00	£ 1,152.19	£3,847.81	£ 3,847.81	balance to be reallocated to Common signage
<b>TOTAL</b>	£30,255.28	<b>£9,177.79</b>	£21,077.49	£ 21,412.49	

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**CHILBOLTON PARISH COUNCIL**  
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<b>RINGFENCED ACCOUNTS</b>					
<b>COMMON:</b>					
					Grass and Ground unable to do cut so alternative more expensive contractor was used
Grass cutting (Vesper)	£ 625.00	£ 1,050.00	-£425.00	£ -	
Common bin emptying	£ 612.00	£ -	£612.00	£ -	
Waste bins and dog poo bags	£ 262.00	£ 149.34	£112.66	£ -	
Fence and Gate repairs/renewals	£ 200.00	£ 19.50	£180.50	£ -	
Signs/notices repairs/renewals	£ 250.00	£ 57.42	£192.58	£ -	
Mapboard repairs/renewals	£ 20.00	£ -	£20.00	£ -	
Dragons teet repairs/renewals	£ 200.00	£ 40.00	£160.00	£ -	
Vegetation strimming/management	£ 150.00	£ 107.49	£42.51	£ -	
river bank/ ditch management	£ 300.00	£ 300.00	£0.00	£ -	
Tree management	£ 50.00	£ -	£50.00	£ -	
Machinery costs	£ 60.00	£ 131.78	-£71.78	£ -	more on repairs and fuel
Sparsholt/volunteer groups	£ 100.00	£ 70.00	£30.00	£ -	
Track repairs	£ 700.00	£ 1,067.20	-£367.20	£ -	bulk purchase of gravel
tree safety and inspections	£ 700.00	£ 1,048.25	-£348.25	£ -	professional tree inspections
Teachers info pack update	£ 100.00	£ -	£100.00	£ -	
Misc. exps	£ 50.00	£ 42.60	£7.40	£ -	
Long term improvements - Signage	£ 3,032.00	£ 2,731.25	£300.75	£ 3,923.75	communtiy project funds to be allocated
<b>Unbudgeted expenditure:</b>					
RF chainsaw course		£ 389.00	-£389.00		
DBS checks		£ 19.34	-£19.34		
Common land registry registration		£ 216.67	-£216.67		
<b>TOTALS</b>	£ 7,411.00	£ 7,439.84	-£28.84	£ 3,923.75	<i>page 4 of 6</i>



**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

<b>WEST DOWN:</b>					
					Grass and Ground unable to do cut so alternative more expensive contractor was used
Grass cutting (vesper)	£ 492.00	£ 700.00	-£208.00	£ -	
Bin emptying	£ 204.00	£ 212.62	-£8.62	£ -	
Waste bins and dog poo bags	£ 131.00	£ 74.66	£56.34	£ -	
fence and gate repairs/renewals	£ 300.00	£ 75.00	£225.00	£ -	
Signs/notices repairs/renewals	£ 100.00	£ -	£100.00	£ -	
Nature trail repairs/renewals	£ 50.00	£ -	£50.00	£ -	
Mapboard repairs/renewals	£ 20.00	£ -	£20.00	£ -	
Dragons teet repairs/renewals	£ 30.00	£ -	£30.00	£ -	
Vegetation strimming/management	£ 120.00	£ -	£120.00	£ -	
Tree management	£ 150.00	£ -	£150.00	£ -	
Machinery costs	£ 60.00	£ 131.78	-£71.78	£ -	more on repairs and fuel
Sparsholt/volunteer groups	£ 100.00	£ 98.00	£2.00	£ -	
Water costs and repairs	£ 200.00	£ 160.09	£39.91	£ -	
Misc	£ 150.00	£ 26.79	£123.21	£ -	
Permissive bridleway improvements	£ 500.00	£ 190.76	£309.24	£ 309.24	
tree saftey and inspections	£ 700.00	£ 1,048.25	-£348.25	£ -	professional tree inspection
<b>Unbudgeted expenditure:</b>					
RF chainsaw course		£ 389.00	-£389.00	£ -	
<b>TOTALS</b>	£ 3,307.00	£ 3,106.95	£200.05	£ 309.24	
<b>WMPF:</b>					
Pavilion enhancement/repairs	£ 200.00	£ -	£200.00	£ -	
WMPF fund raised projects	£ 35,000.00	£ -	£35,000.00	£ 17,526.33	Play tower
<b>Unbudgeted expenditure:</b>					
Play equipment renewal/repairs		£ 2,597.87	-£2,597.87		
<b>TOTALS</b>	£ 35,200.00	£ 2,597.87	£32,602.13	£ 17,526.33	

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**CHILBOLTON PARISH COUNCIL**  
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<b>BATTY ACCOUNT:</b>					
Common main gate with key pad	£ 1,500.00	£ 1,880.00	-£380.00	£ -	more than expected
gravel area closure (late invoice)		£ 18.00	-£18.00	£ -	
<b>TOTALS</b>	£ 1,500.00	<b>£ 1,898.00</b>	<b>-£398.00</b>		
<b>TOTAL ACTUAL EXPENDITURE</b>		<b>£ 48,073.39</b>			
Transfer		£ 1,912.63			
		<b>£ 49,986.02</b>			
as per bank rec		£ 49,986.02			<i>page 6 of 6</i>

**CHILBOLTON PARISH COUNCIL**

Open Spaces Finance Report – April 2023

<b>2022/23 - 23/24 Overview/summary</b>								
	<b>Precept acc</b>	<b>Community Projects</b>	<b>Common</b>	<b>West Down</b>	<b>WMPF Capital</b>	<b>Batty acc</b>	<b>CiL funds</b>	<b>TOTAL</b>
<b>22/23 Opening Balance</b>	£ 5,014.37	£30,255.28	£19,165.59	£10,029.01	£ 3,747.59	£5,099.97		£73,311.81
22/23 income	£ 20,411.51	£ 335.00	£ 5,359.56	£ 3,269.68	£ 2,627.36	£ 18.52		£32,021.63
22/23 Expenditure	-£ 23,852.94	-£ 9,177.79	-£ 7,439.84	-£ 3,106.95	-£ 2,597.87	-£1,898.00		-£48,073.39
<b>22/23 CLOSING BALANCE</b>	<b>£ 1,572.94</b>	<b>£21,412.49</b>	<b>£17,085.31</b>	<b>£10,191.74</b>	<b>£ 3,777.08</b>	<b>£3,220.49</b>		<b>£57,260.05</b>
<b>23/24 opening balance</b>	£ 1,572.94	£21,412.49	£17,085.31	£10,191.74	£ 3,777.08	£3,220.49		£57,260.05
remaining income from 22/23	£ 150.00							
remaining 22/23 VAT to be reclaimed	£ 643.03							
b'fwd budgeted expenditure	-£ 856.15							
Agreed budgeted income	£ 21,103.00		£ 4,551.00	£ 3,401.00	£ 26,000.00			£55,055.00
Agreed budgeted expenditure	-£ 21,962.71	-£21,412.49	-£ 5,964.00	-£ 4,883.43	-£ 26,200.00			-£80,422.63
Unbudgeted income (CiL) expected							£ 14,225.96	£14,225.96
<b>EST. CLOSING BALANCE 23/24</b>	<b>£ 650.11</b>	<b>£ -</b>	<b>£15,672.31</b>	<b>£ 8,709.31</b>	<b>£ 3,577.08</b>	<b>£3,220.49</b>	<b>£ 14,225.96</b>	<b>£46,055.26</b>
<p>Est. 23/24 closing balance for precept account is lower than est. when reviewing the 22/23 budget for the setting of the 23/24 budget because there is c. £860 more expenditure on salary than estimated plus c. £450 unbudgeted for expenditure and there is £856.15 to be carried fwd from 22/23 as these items were not budgeted for in the 23/24 budget.</p> <p>£150 is expected from WMPF adj. land owner and £643.03 is yet to be reclaimed from HMRC for 22/23</p>								
<p>est. closing balance for 23/24 at time of review for setting 23/24 budget £2023.87 - £860 - £450 - £856.15 + £150 + £643.03 = c. £650.75</p>								

**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

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Chilbolton Parish Council 2022/23 Variances					NB: variances of more than 15% between yearly totals require an explanation (except where variances are less than £200)
Receipts	2021/22	2022/23	£ variance	% variance	Explanation
Precept	14500.00	14500.00	0.00	0	
Interest	0.95	33.38	32.43	3414	increase in interest rate
Wayleaves	70.88	69.08	-1.80	-3	less pd by SSE
Allotments	254.50	171.74	-82.76	-33	£60.40 paid early in 2021/22 for 2023 rentals
Village Greens	0.00	0.00	0.00	0	
Common grants	5651.00	4851.00	-800.00	-14	less on educational visits received in 22/23 than 21/22
Common Other	120.00	508.56	388.56	324	£120 in 21/22 for insurance claim / £508.56 in 22/23 for tranck repair contributions
West Down Grants	3106.17	3269.68	163.51	5	less PRA grants received
West Down Other	120.00	0.00	-120.00	-100	no insurance claim in 22/23
VAT Reclaimed	2697.98	3325.44	627.46	23	increase in VAT charges
WMPPF - running costs	868.43	190.00	-678.43	-78	football team disbanded
WMPPF - Capital	2000.00	2612.50	612.50	100	less grants and contributions received
Machinery Costs	160.00	0.00	-160.00	-100	no insurance claim in 22/23
Community Projects	0.00	335.00	335.00	100	Green canopy sponsorships
Return of pre-school grant	600.00	0.00	-600.00	100	21/22 was a one off
Green Canopy grant	500.00	0.00	-500.00	100	no grants towards green canopy project
Grant - Part-funded	4366.67	2150.25	-2216.42	-51	less part-funded grants awarded
<b>TOTAL</b>	<b>35016.58</b>	<b>32016.63</b>	<b>-2999.95</b>		

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Chilbolton Parish Council 2022/23 Variances					
Expenditure	2021/22	2022/23	£ variance	% variance	Explanation
Grants	1350.00	1200.00	-150.00	-11	no Joy rides grant in 22/23
Part-Funded Grants	4366.67	2150.25	-2216.42	-51	less part-funded grants awarded
S137	25.00	25.00	0.00	0	
Staff Costs	7382.73	7946.44	563.71	8	increase in salary and overtime
V Hall Hire/zoom	150.03	396.25	246.22	164	return to face to face meetings
Insurance	696.88	715.90	19.02	3	increase in premium
Stationery	180.59	245.24	64.65	36	increase in printer ink costs etc
Admin	790.46	1092.45	301.99	38	increase due to purchase of flowers for residents, banking charges and defib pads
Subscriptions	382.74	382.94	0.20	0	
CLr & Clerk Training	0.00	10.00	10.00	100	Chairman to attend HALC event
WMPPF- running costs	2962.77	3042.36	79.59	3	increase in repair costs

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**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

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<b>Expenditure cont.</b>	<b>2021/22</b>	<b>2022/23</b>	<b>£ variance</b>	<b>% variance</b>	<b>Explanation</b>
WMPF - Capital	29.95	2597.87	2567.92	8574	purchase of Table tennis table
Allotments	79.20	71.63	-7.57	-10	no maintenance cost in 22/23 but fee to investigate main water supply
Maintenance/Village Greens	853.18	886.67	33.49	4	less on maintenance and purchase of kisok parts and cost of land registrations in 22/23
Common	3792.77	7439.84	3647.07	96	see attached
Footpaths	278.24	1372.84	1094.60	393	increase due to tree survey and land registration costs
Tree maintenance	2300.00	0.00	-2300.00	-100	21/22 cost of tree works at Allotments
West Down	1516.61	3106.95	1590.34	105	see attached
covid-19 support group	32.07	0.00	-32.07	-100	not required in 22/23
Machinery costs	524.99	694.38	169.39	32	purchase of chainsaw and training course
reserves - ins. Excess	0.00	0.00	0.00		
Community Fundraising group	121.00	0.00	-121.00	-100	no expenses incurred in 22/23
Other (signage for shop and pub etc)	275.12	0.00	-275.12	-100	no expenses incurred in 22/23
Community Projects	1244.72	9177.79	7933.07	637	pedestrian crossing and gravel area redesign costs
Common vehicle closure costs	803.19	18.00	-785.19	-98	£18 was invoiced late
new common gate	0.00	1880.00	1880.00	100	manufacture and installation of new gate
VAT Paid	2942.22	3620.59	678.37	23	increase in VAT charges
<b>TOTAL</b>	<b>33081.13</b>	<b>48073.39</b>	<b>14992.26</b>		

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<b>Chilbolton Parish Council 2022/23 Variances</b>			
<b>Assets Variance</b>	<b>2021/22</b>	<b>2022/23</b>	<b>£ Variance</b>
	£ 327,809.24	£ 330,376.32	<b>2567.08</b>
<b>Variance explanation for Assets:-</b>			
<b>Purchase of following:-</b>			<b>Removal of following:-</b>
Stihl Chainsaw MS 231		£370.00	177.92 1x Stihl Ms181 C-BE 12" Chainsaw
Bendcrete Table Tennis Table		£ 2,375.00	
	Plus	£ 2,745.00	less 177.92
			<b>£ 2,567.08 Variance</b>

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## CHILBOLTON PARISH COUNCIL

### Open Spaces Finance Report – April 2023

#### CHILBOLTON PARISH COUNCIL - VARIANCE EXPLANATIONS FOR COMMON AND WEST DOWN FOR YR ENDING 31/3/2023

Common Expenditure	21/22	22/23	variance	%	Explanation
Consultation costs	£ 82.50	£ 27.30	-£55.20	-33.09	Less on consultations and lectures
bridge maintenance	£ -		£0.00	0.00	
track repairs	£ -	£ 707.20	£707.20	100.00	track not repaired in 21/22
dog waste bags	£ 131.00	£ 149.34	£18.34	14.00	increase in price
general maintenance	£ 200.00	£ 515.00	£315.00	157.50	increase in contractor costs
fencing repairs	£ -	£ 4.49	£4.49	100.00	no fencing repairs in 21/22
Dragons Teeth	£ -		£0.00	0.00	
admin	£ -	£ 34.64	£34.64	100.00	postage and DBS checks
gates	£ -	£ 19.50	£19.50	100.00	no gate repairs in 21/22
grass cutting	£ 625.00	£ 1,050.00	£425.00	68.00	new contractor/increase in cost
river bank repairs	£ 392.55	£ 208.00	-£184.55	-52.99	purchase of weevils only this yr
signage	£ 1,968.00	£ 2,788.67	£820.67	41.70	ladder boards and info boards deposit
tree survey	£ -	£ 1,048.25	£1,048.25	100.00	professional tree survey
Machinery Costs	£ 393.72	£ 520.78	£127.06	32.27	chainsaw purchase and training course
ditch maintenance	£ -	£ 150.00	£150.00	100.00	pd ditch clearance (Joys lane)
land registrations		£ 216.67	£216.67	100.00	solicitor fees
<b>TOTALS</b>	<b>£ 3,792.77</b>	<b>£ 7,439.84</b>	<b>£ 3,647.07</b>		

West Down Expenditure	21/22	22/23	variance	%	Explanation
Tree costs/survey	£ 250.00	£ 1,048.25	£798.25	319.30	professional tree survey
Water	£ 102.67	£ 160.09	£57.42	55.93	increase in water cost
bin emptying	£ 205.43	£ 212.62	£7.19	3.50	increase in TVBC fee
Dog waste bags	£ 65.50	£ 74.66	£9.16	13.98	increase in price
general maintenance	£ 167.00	£ 98.00	-£69.00	-58.68	reduced volunteer group usage
permissive bridleway	£ -	£ 265.76	£265.76	100	improvements to permissive bridleway
Path cutting	£ 300.00		-£300.00	-100	grass & grounds no fee
top cut		£ 700.00	£700.00	100	new contractor/increase in cost
Machinery Costs	£ 393.72	£ 547.57	£153.85	39	chainsaw purchase and training course
Mapboards and signage	£ 32.29		-£32.29	-100	no expenditure on signage
<b>TOTALS</b>	<b>£ 1,516.61</b>	<b>£ 3,106.95</b>	<b>£1,590.34</b>		

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## **April Common Report**

### **Notices and signage**

DG has removed the old lockdown parking notices from the common – Many thanks

The Information boards have been delivered and are to be erected by Andy Bond soon; one by the gravel area and one on the Common end of the Long Bridge.

3 of the ladder boards are now in place on the Chilbolton side and the others will be fixed soon, possibly by Andy Bond. DG to confirm.

### **By laws**

This was raised at the February meeting but as only three members of COSC present it should be discussed again. The opinion in February was that enforcing bylaws would be impossible and/or too expensive, final decision should be made at this meeting.

### **Educational visits**

A fourth educational visit has been arranged with Jenny Hamilton ( Sparsholt College) for May 18<sup>th</sup> 2023

Sparsholt College visited January, Andover College has two visits planned for May, MG meeting with the staff to discuss appropriate sites and methods for biology practicals.

MG pursuing help from Sparsholt with the stream clearance next September

### **Gravel area**

Work under way to reduce area where cars park. Hopefully to be finished before Easter

### **Abbotts stream clearance**

AGS has not replied re machinery use to clear Abbotts stream.MG to pursue. HCV has put it on their possible list. Sparsholt may do it as part of their countryside management fresh water course in September

### **HCC**

The Purleygig bridge will be closed for repairs wb 17<sup>th</sup> April

### **Wessex Rivers Trust**

I would advise that we contact WRT. We can pass on the generally very positive responses we have had to the work but also raise two issues.

1 to ask when the posts are to be reduced on the berms. I believe that Freelands water manager was unofficially tasked with this.

2 to get their advice on the erosion of the gravel from the Chilbolton upstream side of the Purleygig Bridge where the concrete of the path is being exposed.

### **Fishing rights**

## CHILBOLTON PARISH COUNCIL

### Open Spaces Finance Report – April 2023

Discussion continues re the precise wording of the agreement with the Church Commissioners (Strutt and Parker agents Salisbury, new personnel).

On seeing the most recent version I have made the following points of clarification. Cllr Ewer says he has sent to S and P. However, the points have not necessarily been included in the final doc. I would advise that 11 is definitely included and that other vagueness are clarified and would like this minuted.

5. If they have permission to mow 3 metres and leave 1 beside the river that gives 4 metres from the river bank. This takes the permission to mow INSIDE the Common side of the cattle fence. I don't think this is wise and will inevitably be challenged by Alison Graham Smith (NE).

Suggestion : Alter to read: within 3 metres of the edge of the bank or to the cattle fence whichever is closer but leaving .....

4. Some trees were deliberately felled into the Purleygig (or Pub leader) by the Wessex Rivers Trust as part of the restoration. These should not be removed.

Alter to read: ...but leaving those felled in the Purleygig leader by the Wessex Rivers trust as part of the restoration in 2022

7. It is not clear which fence is being referred to.

Alter to read: erected at the request of the CPC on the NW boundary single bank fishing bank, will remain in place.

8. Stiles mis-spelt

11. This wording re vehicular access is too vague and will cause problems in the future as it will be interpreted as giving permission for selected and agreed activities in perpetuity, which is probably CCs aim.

Alter to read: Vehicular access to the Common SSSI is forbidden so must be agreed in advance with the CPC in advance on each and every occasion

#### Extract from DRAFT CPC minutes (3/4/23) –

Fishing Rights update: TE received the following from Strutt and Parker ““Please see attached the heads of terms we have discussed ([3423\\_16](#)). I hope you agree that shortening the sentences makes it clearer. With regard to the vehicular access, I have tried to ensure through the wording that the CPC is not conferring vehicular rights as well as ensuring that the details of any that may be necessary are agreed in full with the CPC beforehand. As I said in your last email, I am more than happy to raise your point about the Island ownership with my client solicitors if this will help to provide clarity.”

TE explained that CPC cannot grant any vehicular access across the Common as it will be in breach of the SSSI conditions. CPC will agree to mowing upto the stock fence only on the main River Test section (i.e. adj to Freelands). CPC claims ownership of the island in the River Test. As the owners of the Common CPC own the ground/river bed to the centre of the river and therefore the islands. Also the conveyance for the Common from the Church Commissioners states that the landc being purchased also includes ‘and all unregistered land in the parish’ of which these island are. TE to follow up with Strutt and Parker. **Action: TE**

Moya Grove

03/04/23

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**CHILBOLTON PARISH COUNCIL**  
Open Spaces Finance Report – April 2023

**Correspondence: -**

8/3/23 - HCC Test Valley Local Cycling and Walking Infrastructure Plan (LCWIP) workshops ([3423\\_2](#))

9/3/23 - The Three Bees Project initiative ([3423\\_4](#)) – given parish magazine contact details

9/3/23 - HCC info re Chilbolton parish Rights of Way (RoW) ([3423\\_5](#))

20/3/23 - HCC RoW updates ([3423\\_10](#))

10/3/23 - Grass and Grounds 2023 price increase ([3423\\_6](#))

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