



BUCKINGHAM TOWN COUNCIL

TOWN COUNCIL OFFICES, THE BUCKINGHAM CENTRE,
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Town Clerk: Mr. C. P. Wayman

12 April 2016

Councillor,

You are summoned to a meeting of the **Resources Committee** of Buckingham Town Council to be held on **Monday 18th April 2016** at 7pm in the Council Chamber, Cornwalls Meadow, Buckingham.

Mr. C. P. Wayman
Town Clerk

Please note that the Resources Committee will be preceded by a Public Session in accordance with Standing Order 1.3, which will last for a maximum of 15 minutes.

AGENDA

1. Apologies for Absence

Members are asked to receive apologies from Members.

2. Declarations of Interest

To receive declarations of any personal or prejudicial interest under consideration on this agenda in accordance with the Localism Act 2011 Sections 26-34 & Schedule 4.

3. Minutes of last meeting

To receive the minutes of the Resources Committee meeting held on Monday 29th February 2016 ratified at the Full Council meeting held on 14th March 2016.

Previously circulated **R/05/15**

4. Minutes of CSG Committee

To receive the minutes of the CSG Committee meeting held on 9th March 2016.

CSG/07/15 Previously circulated

5. Action Report

To receive the updated list and discuss any action

Appendix A

6. Accounts and Budgets

Members are asked to receive and consider the attached Income and Expenditure reports.

Appendix B

7. Lace Hill Sports and Community Centre

7.1 To receive, discuss and agree the Job Description for Sports & Community Centre Cleaner

R-57-15

7.2 Combining Market Manager/Facilities Co-ordinator

To receive a written report from the Deputy Town Clerk

R-58-15

Buckingham



Twinned with Mouvaux, France



- 8. Report on Apprenticeship Recruitment Recommendation** **R-59-15**
To Discuss and agree the ongoing recruitment of the Apprentice Grounds Maintenance Assistant.
- 9. Strategic Plan Key Performance Indicators** **R-60-15**
To receive a written report from the Town Clerk
- 10. Ideas**
To receive a verbal update from the Town Clerk regarding how staff/councillors can put forward ideas to the Town Council
- 11. 2017 Meeting Calendar** **Appendix C**
To receive and agree the draft calendar
- 12. Chairman's Announcements**
- 13. Date of next meeting** Monday 13th June 2016

To:

Cllr Ms. J. Bates
Cllr. T. Bloomfield
Cllr. Mrs. G. Collins
Cllr. P. Collins
Cllr. J. Harvey
Cllr. P. Hirons
Cllr. D. Isham
Cllr. A. Mahi

Chair

Mayor

Cllr. H. Mordue
Cllr. Ms. Newell
Cllr. Mrs. O'Donoghue Vice Chair
Cllr. M. Smith
Cllr. Mrs. Strain-Clark
Cllr. R. Stuchbury
Cllr. M. Try

Min No	Title	Meeting Date	Work undertaken	Completed On
385/12 585/12 142/13	Chamber Lobby	17.09.12	Replace wall	4.4.16 Deputy Town Clerk in contact with Stuart Badham (as recommended by Cllr Bates) work should start within 5 weeks at a cost of approx. £3500- £4000 to include easement for wheelchair access. Quote to be included if available.
502/13	Audit Report	04.11.13	Prepare a report in response to auditors comments	Working through recommendations
625/13	Apprenticeship	06.01.14	Delay decision	Interviews went ahead on Monday 8 th February report attached within the agenda.
749/14	Strategic Planning	23.03.15	Regular report to be provided to monitor the performance indicators, suggested every other meeting.	Ongoing
874/14	Red Cross Centre	13.04.15	Review Community Right to bid Annually until expiry in January 2020	
299/15	Keep Britain Tidy Survey	03.08.15	Carry out survey	03.04.2016 Deputy Town Clerk has organised a visit from one of the Green Flag judging panel on Thursday 28 th April at 10 am. To be accompanied by Green Spaces Manager. From this baseline survey our parks management plan will be adapted to ensure the parks meet the guidelines for achieving Green Flag Status. Judging starts at the beginning of 2017. Report to follow at next Resources Committee meeting in June.
418/15	Cotton End Steps	21.09.15	Pursue the project	Awaiting information from AVDC & BCC
422/15	Industrial Unit	21.09.15	Purchase unit	Keys due 25/2
533/15	Disabledgo	09.11.15	Proceed with contract	Currently progressing
660/15	Finance software reporting	04.01.16	Review options for better software and reporting	Currently being investigated. More work to be done after the internal audit.
800/15	Car Parks	29.02.16	Investigate taking over running town's car parks from AVDC	Town Clerk to provide report to Committee when time allows

12/04/2016

Buckingham Town Council

11:52

Detailed Income & Expenditure by Budget Heading 31/03/2016

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Month No : 12

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
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RESOURCES**101 PERSONNEL COSTS**

4000	WAGES & SALARIES ADMIN	156,139	158,860	161,000	2,140	2,140	98.7 %	
4001	WAGES & SALARIES EXTERNAL	59,880	61,717	62,000	283	283	99.5 %	
4002	PENSION DEFICIT	9,300	6,464	0	-6,464	-6,464	0.0 %	
4003	APPRENTICESHIP	0	0	6,000	6,000	6,000	0.0 %	
4005	ERS NATIONAL INS	15,415	14,718	16,000	1,282	1,282	92.0 %	
4006	ERS PENSION CONT	17,790	24,039	35,000	10,961	10,961	68.7 %	
4007	STAFF TRAVEL	495	545	500	-45	-45	108.9 %	
4008	OCCUPATIONAL HEALTH	229	263	500	238	238	52.5 %	
	PERSONNEL COSTS :- Expenditure	259,249	266,606	281,000	14,394	0	14,394	94.9 %
1001	APPRENTICESHIP GRANT	0	0	2,500	-2,500			0.0 %
	PERSONNEL COSTS :- Income	0	0	2,500	-2,500			0.0 %
	Net Expenditure over Income	259,249	266,606	278,500	11,894			

102 OFFICE EXPENSES

4010	STATIONERY	1,832	1,005	1,650	645	156	488	70.4 %
4011	POSTAGE	752	373	650	277		277	57.4 %
4012	PHOTOCOPIER	1,669	1,366	1,800	434		434	75.9 %
4013	EQUIPMENT PURCHASE	199	0	200	200	200	0	100.0 %
4015	ADVERTISMENT	296	951	200	-751		-751	475.5 %
4017	SUBSCRIPTIONS	2,425	2,853	3,200	347		347	89.2 %
4018	TELEPHONE	3,321	3,917	3,500	-417		-417	111.9 %
4019	HIRE OF HALL	117	99	250	151		151	39.6 %
4021	HOSPITALITY	237	72	300	228		228	23.9 %
4023	TRAINING	3,748	4,419	5,500	1,081		1,081	80.3 %
4032	PUBLICITY	6,601	6,457	7,000	543		543	92.2 %
4038	COMPUTER EQUIP/MAINT	2,579	3,156	2,100	-1,056		-1,056	150.3 %
4041	WEB SITE PROVISION &	355	4,835	4,245	-590		-590	113.9 %
4043	PROTECTIVE CLOTHING /	388	405	400	-5		-5	101.4 %
4052	HEAT LIGHT POWER	1,589	111	2,500	2,389		2,389	4.5 %
4055	ALARM	573	310	305	-5		-5	101.6 %
4156	BUCKINGHAM CENTRE RENT	5,197	7,084	11,000	3,916		3,916	64.4 %
	OFFICE EXPENSES :- Expenditure	31,876	37,414	44,800	7,386	356	7,030	84.3 %
1010	CHAMBER HIRE	1,132	526	1,000	-474			52.6 %
1012	PHOTOCOPIER USE	55	8	50	-43			15.0 %
	OFFICE EXPENSES :- Income	1,187	534	1,050	-516			50.8 %
	Net Expenditure over Income	30,689	36,880	43,750	6,870			

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Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
103 COUNCILLORS							
4020 MAYOR'S DUTIES	1,800	1,800	1,800	0		0	100.0 %
4029 MAYOR'S CIVIC	1,200	1,200	1,200	0		0	100.0 %
4044 COUNCILLORS MILEAGE / EXPS	101	109	500	391		391	21.8 %
4045 COUNCILLORS ALLOWANCE	7,200	7,363	8,160	797		797	90.2 %
COUNCILLORS :- Expenditure	10,301	10,471	11,660	1,189	0	1,189	89.8 %
Net Expenditure over Income	10,301	10,471	11,660	1,189			
104 LEGAL REQUIREMENTS							
4014 AUDIT FEE	1,401	-180	2,420	2,600		2,600	-7.4 %
()22 INSURANCE	13,307	14,089	13,500	-589		-589	104.4 %
LEGAL REQUIREMENTS :- Expenditure	14,708	13,909	15,920	2,011	0	2,011	87.4 %
Net Expenditure over Income	14,708	13,909	15,920	2,011			
120 GRANTS (PREV 137)							
4077 OLD GAOL FUNDING	3,000	3,000	3,000	0		0	100.0 %
4150 FILM PLACE FUNDING	1,250	1,250	1,250	0		0	100.0 %
GRANTS (PREV 137) :- Expenditure	4,250	4,250	4,250	0	0	0	100.0 %
Net Expenditure over Income	4,250	4,250	4,250	0			
125 COMMEMORATIVE ITEMS							
4504 REMEMBRANCE WREATH	17	17	20	3		3	85.0 %
4505 MAYORS SALVER	165	150	170	20		20	88.2 %
COMMEMORATIVE ITEMS :- Expenditure	182	167	190	23	0	23	87.9 %
Net Expenditure over Income	182	167	190	23			
130 ADMIN RESERVES							
1176 PRECEPT	527,259	565,193	565,193	0			100.0 %
1190 INTEREST RECEIVED	2,318	0	2,500	-2,500			0.0 %
ADMIN RESERVES :- Income	529,577	565,193	567,693	-2,500			99.6 %
Net Expenditure over Income	-529,577	-565,193	-567,693	-2,500			
131 GRANTS							
4085 COMMUNITY CENTRE	5,784	11,299	5,000	-6,299		-6,299	226.0 %
4087 OTHER	16,956	18,802	18,802	0		0	100.0 %
GRANTS :- Expenditure	22,740	30,101	23,802	-6,299	0	-6,299	126.5 %
Net Expenditure over Income	22,740	30,101	23,802	-6,299			

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>132</u> CONTINGENCIES							
4500 CONTINGENCIES	2,044	209,749	10,000	-199,749		-199,749	2097.5
CONTINGENCIES :- Expenditure	2,044	209,749	10,000	-199,749	0	-199,749	2097.5
Net Expenditure over Income	2,044	209,749	10,000	-199,749			
<u>304</u> BUCKINGHAM TOWN YOUTH COUNCIL							
4237 YOUTH COUNCIL BUDGET	830	900	900	0		0	100.0 %
4238 YOUTH COUNCIL ADMIN	0	100	100	0		0	100.0 %
BUCKINGHAM TOWN YOUTH COUNCIL :- Expenditure	830	1,000	1,000	0	0	0	100.0 %
Net Expenditure over Income	830	1,000	1,000	0			
RESOURCES :- Expenditure	346,180	573,667	392,622	-181,045	356	-181,401	146.2 %
Income	530,763	565,727	571,243	-5,516			99.0 %
Net Expenditure over Income	-184,584	7,940	-178,621	-186,561			
ENVIRONMENT							
<u>201</u> ENVIRONMENT							
4068 COMMUNITY SERVICE	6,980	4,680	6,750	2,070		2,070	69.3 %
4069 GRIT / SALT BINS	0	0	1,800	1,800	900	900	50.0 %
4101 SEATS AND BINS	576	556	3,000	2,444		2,444	18.5 %
4112 ENVIRONMENT EQUIPMENT	5,800	5,551	6,000	449		449	92.5 %
4118 GREEN WASTE DISPOSAL	300	300	360	60		60	83.3 %
ENVIRONMENT :- Expenditure	13,656	11,087	17,910	6,823	900	5,923	66.9 %
Net Expenditure over Income	13,656	11,087	17,910	6,823			
<u>202</u> ROUNDABOUTS							
4108 ROUNDABOUT	7,924	7,767	10,000	2,233	671	1,562	84.4 %
ROUNDABOUTS :- Expenditure	7,924	7,767	10,000	2,233	671	1,562	84.4 %
1051 ROUNDABOUT NO 1 OPEN	1,982	2,014	2,032	-18			99.1 %
1052 ROUNDABOUT NO 2 ELLA	1,057	1,074	1,547	-473			69.4 %
1053 ROUNDABOUT NO 3	1,735	1,762	1,778	-16			99.1 %
1054 ROUNDABOUT NO 4 R & B	0	374	2,211	-1,837			16.9 %
1056 ROUNDABOUT NO 6 EUROLANE	2,367	2,405	2,426	-21			99.1 %
1057 ROUNDABOUT NO 7 RING ROAD	1,207	1,226	1,237	-11			99.1 %
ROUNDABOUTS :- Income	8,348	8,856	11,231	-2,375			78.9 %
Net Expenditure over Income	-424	-1,088	-1,231	-143			

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
203 MAINTENANCE							
4063 VEHICLE HIRE AND RUNNING	3,880	4,102	6,000	1,898		1,898	68.4 %
4082 ALLOTMENTS	1,500	1,500	1,500	0		0	100.0 %
4102 DOG BINS	2,867	4,211	4,000	-211		-211	105.3 %
MAINTENANCE :- Expenditure	8,247	9,813	11,500	1,687	0	1,687	85.3 %
Net Expenditure over Income	8,247	9,813	11,500	1,687			
204 DEVOLVED SERVICES EXPENSES							
4124 DEVOLVED SERVICES	0	25,289	29,770	4,481	379	4,102	86.2 %
DEVOLVED SERVICES EXPENSES :- Expenditure	0	25,289	29,770	4,481	379	4,102	86.2 %
1017 DEVOLVED SERVICES INCOME	17,750	39,992	32,000	7,992			125.0 %
DEVOLVED SERVICES EXPENSES :- Income	17,750	39,992	32,000	7,992			125.0 %
Net Expenditure over Income	-17,750	-14,703	-2,230	12,473			
250 LACE HILL							
4050 LACE HILL PLAYING FIELDS	0	11,028	7,500	-3,528	43	-3,570	147.6 %
LACE HILL :- Expenditure	0	11,028	7,500	-3,528	43	-3,570	147.6 %
Net Expenditure over Income	0	11,028	7,500	-3,528			
251 CHANDOS PARK							
4106 PLAY AREA MAINTENANCE	139	483	500	17		17	96.6 %
4601 REPAIRS& MAINTENANCE FUND	6,890	2,174	7,180	5,007		5,007	30.3 %
4602 ELECTRICITY	371	204	500	296		296	40.8 %
4603 WATER	2,313	1,284	1,500	216		216	85.6 %
4605 HORTICULTURAL CONTRACT	15,014	13,983	15,470	1,487	1,271	216	98.6 %
CHANDOS PARK :- Expenditure	24,727	18,128	25,150	7,022	1,271	5,750	77.1 %
1030 BOWLS INCOME	550	550	550	0			100.0 %
1035 TENNIS COURT RENT	625	625	750	-125			83.3 %
CHANDOS PARK :- Income	1,175	1,175	1,300	-125			90.4 %
Net Expenditure over Income	23,552	16,953	23,850	6,897			
252 BOURTON PARK							
4106 PLAY AREA MAINTENANCE	359	646	500	-146		-146	129.3 %
4601 REPAIRS& MAINTENANCE FUND	9,614	5,401	12,000	6,599	57	6,542	45.5 %
4605 HORTICULTURAL CONTRACT	26,084	24,292	26,867	2,575	2,208	366	98.6 %

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Committee Report

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4708	PLAY EQUIPMENT	39,095	0	0	0		0	0.0 %
	BOURTON PARK :- Expenditure	75,151	30,340	39,367	9,027	2,266	6,762	82.8 %
1078	NEW HOMES BONUS	38,513	0	0	0			0.0 %
	BOURTON PARK :- Income	38,513	0	0	0			
	Net Expenditure over Income	36,638	30,340	39,367	9,027			
<u>253</u>	<u>CEMETERY</u>							
4225	RATES	2,251	960	1,300	340		340	73.8 %
4601	REPAIRS& MAINTENANCE FUND	2,725	1,619	4,760	3,141		3,141	34.0 %
4602	ELECTRICITY	295	773	400	-373		-373	193.2 %
305	HORTICULTURAL CONTRACT	21,746	20,253	22,510	2,257	1,841	416	98.2 %
4620	EXPENSES RE BURIAL DUTIES	3,489	8,752	5,000	-3,752		-3,752	175.0 %
	CEMETERY :- Expenditure	30,506	32,356	33,970	1,614	1,841	-227	100.7 %
1041	BURIAL FEES	12,486	19,054	10,000	9,054			190.5 %
1045	CEMETERY WAR GRAVES COMM	60	0	60	-60			0.0 %
	CEMETERY :- Income	12,546	19,054	10,060	8,994			189.4 %
	Net Expenditure over Income	17,960	13,302	23,910	10,608			
<u>254</u>	<u>CHANDOS PARK TOILETS</u>							
4612	CONTRACTOR CHARGE	11,984	8,115	12,500	4,385		4,385	64.9 %
4709	MAINTENANCE	1,035	68	1,000	933		933	6.8 %
	CHANDOS PARK TOILETS :- Expenditure	13,019	8,183	13,500	5,317	0	5,317	60.6 %
	Net Expenditure over Income	13,019	8,183	13,500	5,317			
<u>255</u>	<u>RAILWAY WALK & CASTLE HILL</u>							
4120	FRIENDS OF GROUPS	434	437	2,000	1,563		1,563	21.9 %
4122	TREE WORKS	1,478	2,803	1,500	-1,303		-1,303	186.9 %
	RAILWAY WALK & CASTLE HILL :- Expenditure	1,913	3,240	3,500	260	0	260	92.6 %
	Net Expenditure over Income	1,913	3,240	3,500	260			
<u>256</u>	<u>STORAGE PREMISES</u>							
4053	GRENVILLE	0	46	650	604		604	7.1 %
4073	COLLEGE FARM	3,250	3,250	3,250	0		0	100.0 %
	STORAGE PREMISES :- Expenditure	3,250	3,296	3,900	604	0	604	84.5 %
	Net Expenditure over Income	3,250	3,296	3,900	604			

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Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
257	<u>KEN TAGG PLAYGROUND</u>						
4106	231	772	500	-272		-272	154.4 %
4122	0	280	500	220		220	56.0 %
4123	0	30,254	40,000	9,746	1,113	8,633	78.4 %
4605	1,024	954	1,150	196	87	109	90.5 %
	1,255	32,260	42,150	9,890	1,200	8,690	79.4 %
KEN TAGG PLAYGROUND :- Expenditure							
1079	0	0	40,000	-40,000			0.0 %
	0	0	40,000	-40,000			0.0 %
KEN TAGG PLAYGROUND :- Income							
Net Expenditure over Income	1,255	32,260	2,150	-30,110			
258	<u>CEMETERY LODGE</u>						
4034	4,702	4,702	4,702	0		0	100.0 %
4225	-1,309	0	0	0		0	0.0 %
4609	0	56	500	444		444	11.2 %
	3,394	4,759	5,202	443	0	443	91.5 %
CEMETERY LODGE :- Expenditure							
1061	8,436	7,774	8,000	-226			97.2 %
	8,436	7,774	8,000	-226			97.2 %
CEMETERY LODGE :- Income							
Net Expenditure over Income	-5,042	-3,015	-2,798	217			
259	<u>OTTERS BROOK</u>						
4106	70	134	500	366		366	26.8 %
4122	0	80	230	150		150	34.8 %
4605	3,262	3,038	3,360	322	276	46	98.6 %
	3,332	3,252	4,090	838	276	562	86.3 %
OTTERS BROOK :- Expenditure							
Net Expenditure over Income	3,332	3,252	4,090	838			
260	<u>CCTV</u>						
4100	696	0	1,002	1,002		1,002	0.0 %
	696	0	1,002	1,002	0	1,002	0.0 %
CCTV :- Expenditure							
Net Expenditure over Income	696	0	1,002	1,002			
ENVIRONMENT :- Expenditure	187,070	200,798	248,511	47,713	8,846	38,867	84.4 %
Income	86,768	76,851	102,591	-25,740			74.9 %
Net Expenditure over Income	100,302	123,947	145,920	21,973			

TOWN CENTRE & EVENTS

Month No : 12

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget	
301	TOWN CENTRE & EVENTS							
4078	0	282	200	-82		-82	141.0 %	
4079	106	319	432	113		113	73.8 %	
4094	1,908	1,410	2,000	590		590	70.5 %	
4104	5,113	5,529	6,887	1,358		1,358	80.3 %	
4107	244	267	250	-17		-17	106.8 %	
4115	136	320	400	80		80	80.0 %	
4201	10,666	9,847	10,000	153		153	98.5 %	
4202	3,621	3,323	4,000	677		677	83.1 %	
4203	333	358	500	142		142	71.5 %	
4205	2,998	2,799	3,000	201		201	93.3 %	
4208	0	0	500	500		500	0.0 %	
4209	290	126	300	174		174	42.0 %	
4210	59	90	75	-15		-15	119.9 %	
4211	3,128	2,787	3,150	363		363	88.5 %	
4212	210	375	300	-75		-75	125.1 %	
4213	0	144	300	156		156	48.1 %	
4215	400	200	600	400		400	33.3 %	
4216	42	43	50	7		7	85.6 %	
4220	3,639	3,549	3,700	151		151	95.9 %	
4228	300	1,070	1,070	0		0	100.0 %	
4241	4,653	2,935	5,000	2,065		2,065	58.7 %	
4243	1,799	3,406	1,800	-1,606		-1,606	189.2 %	
	TOWN CENTRE & EVENTS :- Expenditure	39,646	39,179	44,514	5,335	0	5,335	88.0 %
1013	400	542	500	42			108.3 %	
1062	250	200	300	-100			66.7 %	
1063	98	114	150	-36			75.9 %	
1066	3,077	1,335	4,000	-2,665			33.4 %	
1069	5,967	6,146	6,000	146			102.4 %	
	TOWN CENTRE & EVENTS :- Income	9,792	8,336	10,950	-2,614			76.1 %
	Net Expenditure over Income	29,853	30,843	33,564	2,721			
302	STREET MARKET							
4017	318	0	330	330		330	0.0 %	
4225	3,627	3,696	4,000	304		304	92.4 %	
4226	4,487	4,550	4,000	-550		-550	113.7 %	
4235	5,044	2,568	2,500	-68		-68	102.7 %	
	STREET MARKET :- Expenditure	13,476	10,814	10,830	16	0	16	99.9 %
1005	19,045	16,306	21,000	-4,694			77.6 %	

Month No : 12

Committee Report

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
1006	FLEA MARKET	4,264	4,172	5,000	-828			83.4 %
1007	CONTINENTAL MARKET	288	166	600	-434			27.6 %
	STREET MARKET :- Income	23,597	20,644	26,600	-5,956			77.6 %
	Net Expenditure over Income	-10,122	-9,830	-15,770	-5,940			
<u>303</u>	<u>SPECIAL EVENTS</u>							
4240	JUBILEE MEMORY BOOK	0	-20	0	20		20	0.0 %
4242	FOOD FAIR	379	343	1,200	857	21	836	30.3 %
4260	TWINNING	854	0	2,000	2,000		2,000	0.0 %
	SPECIAL EVENTS :- Expenditure	1,233	323	3,200	2,877	21	2,856	10.7 %
1020	FOOD FAIR INCOME	425	225	450	-225			50.0 %
	SPECIAL EVENTS :- Income	425	225	450	-225			50.0 %
	Net Expenditure over Income	808	98	2,750	2,652			
<u>305</u>	<u>PUBLIC CONVENIENCES</u>							
4054	INSTALLATION PUBLIC TOILETS	0	0	121,000	121,000		121,000	0.0 %
	PUBLIC CONVENIENCES :- Expenditure	0	0	121,000	121,000	0	121,000	0.0 %
1080	NHB GRANT TOILETS	0	0	121,000	-121,000			0.0 %
	PUBLIC CONVENIENCES :- Income	0	0	121,000	-121,000			0.0 %
	Net Expenditure over Income	0	0	0	0			
	TOWN CENTRE & EVENTS :- Expenditure	54,354	50,316	179,544	129,228	21	129,207	28.0 %
	Income	33,815	29,205	159,000	-129,795			18.4 %
	Net Expenditure over Income	20,539	21,112	20,544	-568			
	PARTNERSHIPS							
<u>505</u>	<u>AYLESBURY VALE SHORTFALL</u>							
4219	BUCKINGHAM FRINGE	8,727	8,519	12,000	3,481		3,481	71.0 %
5001	TIC GRANT	25,000	26,000	26,000	0		0	100.0 %
5003	VALE OF AYLESBURY PLAN	2,500	0	0	0		0	0.0 %
	AYLESBURY VALE SHORTFALL :- Expenditure	36,227	34,519	38,000	3,481	0	3,481	90.8 %
1065	BUCKINGHAM FRINGE INCOME	3,763	2,460	8,000	-5,540			30.8 %
1068	COUNCIL TAX TOP UP GRANT	27,192	18,130	0	18,130			0.0 %
	AYLESBURY VALE SHORTFALL :- Income	30,955	20,590	8,000	12,590			257.4 %
	Net Expenditure over Income	5,272	13,929	30,000	16,071			
	PARTNERSHIPS :- Expenditure	36,227	34,519	38,000	3,481	0	3,481	90.8 %
	Income	30,955	20,590	8,000	12,590			257.4 %
	Net Expenditure over Income	5,272	13,929	30,000	16,071			

Month No : 12

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
PLANNING							
601	<u>PLANNING</u>						
4623	DISPLAY EQUIPMENT	0	0	5,000	5,000	5,000	0.0 %
	PLANNING :- Expenditure	0	0	5,000	5,000	0	5,000 0.0 %
	Net Expenditure over Income	0	0	5,000	5,000		
	PLANNING :- Expenditure	0	0	5,000	5,000	0	5,000 0.0 %
	Income	0	0	0	0		0.0 %
	Net Expenditure over Income	0	0	5,000	5,000		

EARMARKED RESERVES

901	<u>EARMARKED RESERVES</u>						
9001	INSURANCE	0	275	0	-275	-275	0.0 %
9006	NAG	78	97	1,598	1,501	1,501	6.1 %
9009	CAPITAL RESERVE	0	0	110,000	110,000	66,453	43,547 60.4 %
9011	WAR MEMORIAL	750	0	931	931	931	0.0 %
9012	CHRISTMAS LIGHTS	0	0	4,369	4,369	4,369	0.0 %
9013	YOUTH PROJECTS	0	0	3,270	3,270	3,270	0.0 %
9015	CHARTER FAIRS	0	0	11,140	11,140	11,140	0.0 %
9018	REPAIR OF FOOTPATHS	28,035	2,965	5,931	2,966	2,966	0 100.0 %
9019	MEMORIAL TESTING	2,663	0	2,874	2,874	2,874	0.0 %
9025	PLAY AREA REPLACEMENT	0	0	17,121	17,121	17,121	0.0 %
9026	TRIM TRAIL	4,810	0	0	0	0	0.0 %
9027	GREEN BUCKINGHAM GROUP	0	0	226	226	226	0.0 %
9029	CIRCULAR WALK MAINT	8,894	0	5,247	5,247	5,247	0.0 %
9030	TOURISM LEAFLETS	524	0	3,402	3,402	3,402	0.0 %
9031	YOUTH MUSIC EVENT	0	0	1,200	1,200	1,200	0.0 %
9032	BUCK NEIGHBOURHOOD DEV	10,242	1,088	18,601	17,513	17,513	5.9 %
9033	DESTINATION BUCKINGHAM	4,631	9,717	4,815	-4,902	1,400	-6,302 230.9 %
9034	RIVER AND POND MAINTENANCE	0	1,507	5,000	3,493	3,493	30.1 %
9035	PARKS DEVELOPMENT	14,315	11,355	32,129	20,774	20,774	0 100.0 %
9036	ELECTION COSTS	0	2,812	6,000	3,188	3,188	46.9 %
9037	JUBILEE BOOK	0	1,358	1,600	242	242	84.9 %
9038	NEW VEHICLE	0	15,180	28,995	13,815	13,815	0 100.0 %
9039	BARRIERS FOR EVENTS	0	560	3,168	2,608	2,608	17.7 %
9040	PARK RUN	-250	98	250	152	152	39.2 %
9041	MVAS	-1,177	1,818	1,177	-641	-641	154.5 %
9042	HOSTING OF TWINNING EVENT	0	0	2,000	2,000	2,000	0.0 %

Month No : 12

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
9043 NEW BAGS AND LEAFLETS	0	0	1,532	1,532		1,532	0.0 %
9044 COMEDY NIGHT	0	0	2,057	2,057		2,057	0.0 %
9045 ACCESS FOR ALL	0	-500	0	500		500	0.0 %
EARMARKED RESERVES :- Expenditure	73,515	48,331	274,633	226,302	105,408	120,894	56.0 %
1070 DESTINATION BUCKINGHAM	10,000	0	10,000	-10,000			0.0 %
EARMARKED RESERVES :- Income	10,000	0	10,000	-10,000			0.0 %
Net Expenditure over Income	63,515	48,331	264,633	216,302			
EARMARKED RESERVES :- Expenditure	73,515	48,331	274,633	226,302	105,408	120,894	56.0 %
Income	10,000	0	10,000	-10,000			0.0 %
Net Expenditure over Income	63,515	48,331	264,633	216,302			

Date : 12/04/2016

Buckingham Town Council

Page No 1

Time: 11:52

Trial Balance for Month No: 12

User :JB

Account Number Order

<u>A/c Code</u>	<u>Account Name</u>	<u>Centre</u>	<u>Centre Name</u>	<u>Debit</u>	<u>Credit</u>
310	GENERAL RESERVE				291,761.27
Trial Balance Totals :				0.00	291,761.27
Difference				-291,761.27	

Sports & Community Centre Cleaner

Job Description

Post title: Sports & Community Centre Cleaner

Employed by: Buckingham Town Council

Accountable to: Deputy Town Clerk & Community Centre Co-ordinator as line manager

Responsible for: Cleaning, Centre administration, marketing and promotion and general office duties relating to the work of the Town Council

Hours: 25 hrs a week, to be worked over at least 5 days; evening and weekend work will be required.

Location: Lace Hill, Buckingham

Salary range: £ 14,500 Pro-Rata (Job share possible)

Job Purpose:

Main Purpose of the Job:

To ensure Lace Hill Sports and Community Centre is maintained and fit for purpose as directed by the Centre Co-ordinator. To provide effective and efficient cleaning services within and around the Centre with responsibility for maintaining high levels of cleanliness throughout the day. The post will require some functions to be performed as part of the cleaning team.

The cleaner will be self-motivated and will carry out the role with the support of the Co-ordinator and Deputy Town Clerk as line manager and the Lace Hill Community Centre Committee for policy direction.

The main duties and responsibilities of the Cleaner are:

- Opening and closing of the Sports & Community Centre building, ensuring fire and intruder alarm systems are fully operational, as directed by the Sports & Community Centre Co-ordinator.
- General cleaning of the centre
- The general tidiness of the centre and surrounding external areas, including keeping the areas clear of glass and other potentially harmful debris, litter, leaves etc. weeding/tidying of paths and planted areas.
- To carry out cleaning in specified areas after the centre has been used by football teams during the day and prior to the use by external organisations.
- Maintenance of shower areas and washroom services ensuring showers are kept clean and dry and fit for purpose.

- Ensure toilet and washroom areas are kept clean and maintained with an adequate supply of soap, paper towels and toilet rolls.
- Ensuring all waste pipes to all lavatory basins and sinks are cleared and clean.
- Setting up and clearing the Centre as requested, including transportation of refreshments for any internal meetings.
- Assisting with the moving of sports equipment /furniture as directed by the Co-ordinator.
- Clearing, cleaning and reinstating sports equipment/furniture in readiness for the next day.
- Carrying out spot emergency cleaning, which may be necessary to maintain hygiene standards.
- To operate the cleaning equipment available appropriately, following instructions for use.
- To report to the Centre Co-ordinator / Deputy Town Clerk any fault or breakdown in the cleaning equipment as soon as is possible.
- To use supplied cleaning materials appropriately.
- To participate in 'deep cleaning' specified areas during college holidays in order to maintain standards around all user areas.
- To fulfil all cleaning duties as laid down by the Estates Manager within the appropriate time scales and to the required standard.
- Replacing light bulbs when requested.
- Conveying waste produce from the cleaners' central collection point to the waste disposal area.
- Routine collection of waste paper for re-cycling and storage in preparation for collection.
- Keep waste disposal areas clean and tidy, ensuring there are sufficient numbers of waste bins/containers.
- To put out and bring in bins in conjunction with waste collection days
- Removing debris from traps, downspouts, waste pipes, etc. and ensuring that the drains and manholes are clean and working
- Clearing snow and ice for pedestrian access to the buildings (including gritting as appropriate)
- Ensuring there is sufficient stock of materials for lighting, spot and emergency cleaning, and washroom services. Caretakers are responsible for requisitioning such materials in accordance with financial procedures.
- Ensure safe storage of any flammable/toxic substances on site other than in laboratories
- Assisting with deliveries if required and distribution of deliveries internally in association with Finance Assistants.
- Monthly recording of utility readings and passing of information to Finance Assistant.
- To assist with the supervision of contractors whilst on site, monitoring and ensuring contract fulfilled to agreed requirements.
- Understanding Fire Safety Regulations, Health and Safety Regulations, Emergency Procedures and Evacuation Procedures.

- In the event of an evacuation, identify the cause and take the appropriate action, working with the Centre Co-ordinator and Deputy Town Clerk to ensure the building is evacuated safely.
- To identify Health and Safety issues and advise the Estates Manager.
- Any other duties which may reasonably be added.

Other

- To carry out duties and responsibilities in accordance with the agreed Council policy and procedures, in particular the Council policies on safeguarding, equal opportunities and health and safety.
- To undertake training to join the team of trained first aid staff and to participate in fire marshal training if required.
- To relinquish or take on responsibilities as directed by the Deputy Town Clerk or any other members of the Senior Management Team, which are commensurate with the grading and nature of the post, to meet the changing needs of the Lace Hill Sports & Community Centre.
- This job description is a guide to the work the post holder will initially be required to undertake. It may be changed from time to time to meet changing circumstances. It does not form part of a Contract of Employment.
- Buckingham Town Council is committed to safeguarding children and promoting the welfare of children, young people and vulnerable adults and expects all members of staff and volunteers to share this commitment.

BUCKINGHAM TOWN COUNCIL**RESOURCES****MONDAY 18 APRIL 2016****Agenda Item no.****Committee Chairman: Cllr. J Harvey****Contact Officer: Mr Dean Jones
01280 816426****Report on combining Market Manager and Lace Hill Sports and Community Centre Co-ordinator to become Markets & Facilities Manager**

On Tuesday 5th April we received a letter of resignation from Mr Horwood our Market Manager. This is very sad news and he will be greatly missed by the Office and the traders who have built up a strong relationship over the last 5 years. Mr Horwood will be leaving us on Thursday 30th June.

Mr Horwood's departure in June opens alternative possibilities for the role of Market Manager and presents the opportunity to combine the role with Lace Hill Community Centre Co-ordinator under the title of 'Buckingham Town Markets and Facilities Manager'.

A substantial amount of research has been undertaken within the office over the last 6 months on how we can sustain and enhance our street markets. Not having a Market Manager on hand outside of Market days to actively encourage other traders and residents to shop and trade at the market, is a major constraint in developing the market further. With advertising, promotion and booking of Community Centre users as part of the Community Centre Co-ordinators job description, it would make sense to combine the roles so that these same skills could be put to use across both areas of Town Council operations to include the booking of new traders. There is also the practical benefit that the Markets and Facilities Manager can be responsible for putting out Market signs on Monday and Friday evenings, something Mr Horwood did voluntarily.

A bigger salary which comes as a result of combining the roles is also likely to attract a higher number of good quality applicants. Employing one instead of two employees also reduces the need to pay for two lots of National insurance and pension contributions.

Recommendation

To combine the role of Market Manager and Community Centre Co-ordinator into one Markets and Facilities Co-ordinator. Annual salary £18,000-£20,000 37hrs per week.

BUCKINGHAM TOWN COUNCIL**RESOURCES****MONDAY 18 APRIL 2016**

Agenda Item no. 8
Committee Chairman: Cllr. J Harvey
Contact Officer: Mr Dean Jones
01280 816426

Report on Apprenticeship Recruitment and possible alternative to Apprenticeship funds

Interviews for the Assistant Grounds Maintenance Apprentice took place on Monday 7th March. The Green Spaces Manager and Deputy Town Clerk carried out the interviews with the aim of the successful interviewee attending the last available assessment date with Moulton College on Saturday 12th March 2016.

For a variety of reasons the applicants who came forward weren't suitable and it was decided that no candidates would be put forward for the assessment.

Having missed the 12th March assessment date, the next wave of Moulton College apprenticeship training won't now start until September 2016.

The experience of recruiting an apprentice for this particular role hasn't been without difficulties and challenges and does raise the question of whether Officer time and Council budget could be put to a different use within the same department.

The Green Spaces Manager and Deputy Town Clerk have discussed the idea of recruiting an additional seasonal part-time member of staff who is solely responsible for Town Centre Plant maintenance. An alternative could also include increasing the hanging basket budget to include regular maintenance of the plants.

Recommendation

Revisit and discuss the idea of a Town Council Apprentice Grounds Maintenance Assistant and discuss suggestions raised by The Green Spaces Manager and Deputy Town Clerk as possible alternatives.

BUCKINGHAM TOWN COUNCIL

RESOURCES

Committee Chairman: Cllr. J Harvey

MONDAY 18 APRIL 2016

Agenda Item no. 9

Contact Officer: Mr Christopher Wayman & Miss Eloise-Mary Medland

01280 816426

KEY PERFORMANCE INDICATORS

Below are the initial baseline key performance indicator figures. A number of areas are still awaiting figures and a couple of areas Member clarification would be appreciated.

1. Complete a successful Neighbourhood Plan and ensure it is being used appropriately to judge planning permissions in the future

% hit rate for planning decision in compliance with our plan

96% - 2 applications in relation to 1 Ford Street and 2 applications with regard to 29-30 West Street

2. Improved Community Spirit

Declining Anti-Social Behaviour statistics

% of groups and societies in the town the report positive/stable trends in voluntary support

For ease it is recommended that 10 organisations are contacted. Members are requested to confirm which 10 there should be the following are offered as suggestions:

Citizens advice

Willen hospice

Old Gaol shop & museum staff

British Heart Foundation

RSPCA shop

Oxfam shop

National trust – Chantry Chapel – which has been yes very positive

3rd Buckingham Scouts

St. Peter & St. Paul Church

Foodbank

Canal society

Flood Action Group

3. Established greater active engagement with local Partners and Public (including the university and other key stakeholders)

Number of meetings with other organisations

This will be monitored by the number of meetings from staff member's diaries over the course of the year for the first 3 months the figure was - 31

Measure Social media hits/likes/comments and website hits

Town Council Website (31st march – 6th April):

- 492 page views over 266 sessions by 201 users.
- Most visited pages were: committees, markets, events, councillors, environment, green spaces, contact us, full council, notice board

Facebook (in the last week):

- 84 Page Views
- 14 Likes

Page Views
4 April - 10 April

84
Total Page views ▲211%



Reach
4 April - 10 April

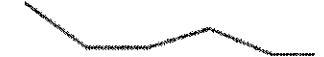
2,470
People reached ▲873%

1,902
Post engagement ▲901%



Page Likes
4 April - 10 April

14
Page likes ▲600%



Facebook (for the last month):

- 213 Page Views
- 25 Likes

People
14 March - 10 April

Women 35-44
Largest audience (20%)

Mobile devices
Most common device (80%)

Page Likes
14 March - 10 April

25
Page likes ▼60%



Page Views
14 March - 10 April

213
Total Page views ▼66%



Reach
14 March - 10 April

3,873
People reached ▼67%

3,790
Post engagement ▼66%



4. Promoted and improved economic activity in our town

Level of shop and industrial unit occupancy

Awaiting information from AVDC

Town car park occupancy level

Number of users in 4 weeks covering February – 22,375

FTE numbers in towns top 10 major employers

Awaiting information from AVDC

5. Maintained, improved and expanded out green and open spaces (including allotments and cemetery)

Completion of keep Britain tidy survey

Due soon

Achieving green flag park standard

Awaiting survey above

Keep track of the number of complaints

No complaints about the parks

Maintained Quality Council Status

Yes/No to achieving Local Council Gold Award

The Town Council received the award

Anonymous Cllr. survey on how coherent focused and strategic our Cllrs feel our council is
CW is doing

6. Developed an effective resources plan (to include adequate income generation plan, adequate staffing to achieve our ambitions and good value council processes)

Creating a milestone plan

Dean is doing

Measuring income generation and financial health of the Council – effective and efficiently

Dean is doing

Make Buckingham an even more attractive town/parish (including improved infrastructure)

Average house price in comparison to Brackley, Towcester and Winslow

	Buckingham	Brackley	Towcester	Winslow
Most property sales	Detached	Detached	Detached	Terraced
Average price - detached	£391,590	£329,845	£313,883	£367,906
Average price - semi-detached	£257,950	£237,622	£205,315	(no data)
Average price - terraced	£241,941	£198,845	£204,954	£232,754
Average price - flat	(no data)	(no data)	(no data)	£167,627
Overall average price	£287,748	£261,216	£232,754	£268,831
Sold Prices compared to 2014	+ 3%	+ 18%	- 4%	+ 5%
Sold Prices compared to 2013	+ 14% (£251,883)	+ 21% (£216,363)	+ 1% (£229,879)	+ 1% (£265,901)

Rightmove: House price data produced by the Land registry, material last updated on 01 March 2016

Score on Best Kept Village

The score for 2015 was 86/100 – and as a consequence we were awarded a Certificate of Merit. The judges said ‘considerable community effort within the town was evident’ and we were commended for the high levels of maintenance at the Hunter Street graveyard and Brackley Road cemetery. The Judges also commented favourably on the Circular Walk, as being well used and an attractive facility for residents and visitors alike.

2017 Calendar

BUCKINGHAM TOWN COUNCIL

2017		Meeting 1	Meeting 2	DATE	CIVIC / TOWN COUNCIL EVENTS
Jan	3	Tues Resources			
	9	Precept			
	16	Planning			
	23	Full Council			
	30	Planning			
Feb	6	Town Centre & Events			
	13	Resources			Pancake Race
	20	Interim	Planning		25th Food Fair
	27	Resources			
Mar	6				
	13	Full Council			
	20	Planning			22nd Annual Town Meeting
	27	Town Centre & Events			
Apr	3	Environment			
	10	Interim	Planning		
	18	Tues Resources			
	24	Planning			
May	2	Tues			1st May Day Celebration
	8	Full Council & Annual Statutory Meeting			
	15	Planning			28th Music in the Market
	22	Town Centre & Events			TBA Mayors Reception
	30	Tues Environment			
June	5	Interim	Planning		
	12	Resources			17th - 24th Fringe Festival
	19				
	26	Full Council			
July	3	Planning			TBA Dog event
	10	Town Centre & Events			
	17	Environment			
	24	Interim	Planning		
	31	Resources			
Aug	7				
	14	Full Council			
	21	Planning			27th Band Jam
	29	Tues Town Centre & Events			
Sept	4	Environment			
	11	Interim	Planning		TBA River Rinse
	18	Resources			
	25				
Oct	2	Full Council			TBA River Rinse
	9	Planning			
	16	Town Centre & Events			14th & 21st Charter Fair
	23	Environment			
	30	Interim	Planning		
Nov	6	Resources			4th Bonfire & Fireworks
	13				12th Remembrance Parade
	20	Full Council			
	27	Planning			TBC Christmas Lights Switch On
Dec	4	Town Centre & Events			
	11	Environment			9th or 16th Christmas Parade
	18	Interim	Planning		& Community Fair