



# BUCKINGHAM TOWN COUNCIL

TOWN COUNCIL OFFICES, CORNWALLS MEADOW,  
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Town Clerk: Mr. C. P. Wayman

Tuesday, 05 December 2017

Councillor,

You are summoned to a meeting of the **Environment Committee** following an **Extra-Ordinary meeting of the Full Council** of Buckingham Town Council will be held on **Monday 11<sup>th</sup> December 2017** in the Town Council Chamber, Cornwall's Meadow, Buckingham.

Mr. C. P. Wayman  
Town Clerk

Please note that the Environment Committee meeting will be preceded by Public Session lasting for a maximum of 15 minutes, in accordance with Standing Order 3.f.

## AGENDA

### 1. Apologies for Absence

Members are asked to receive and accept 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

To receive the minutes of the Environment Committee meeting held on Monday 23<sup>rd</sup> October 2017 and approved at Full Council on the 20<sup>th</sup> November 2017.

**Copy previously circulated**

### 4. Action Report

To receive the report and note the updated information.

**Appendix A**

#### 4.1 Tree Survey

To receive an update from the Estates Manager

#### 4.2 Dog Poster

To receive an update from the Estates Manager

#### 4.3 Town Centre CCTV

To receive an update from the Estates Manager

### 5. Budgets

5.1 To receive the latest figures

**Appendix B**

5.2 To discuss and propose budgets for 2018/19 (Precept)

**Appendix C**

### 6. Lace Hill Sports and Community Centre Hire Rates

To receive a written report from the Deputy Town Clerk

**E/48/17**

Buckingham



Twinned with Mouvaux, France

Members are reminded to declare any prejudicial interest as soon as it becomes apparent.  
All Committee documents can be found on the Buckingham Town Council's website. Alternatively, the Clerk send you a copy of any minutes, reports or other information. To do this, send a request using the contact details set out above.

- 7. Festival of Health**  
To receive a written report from the Project Coordinator E/47/17
- 8. Photo Voltaic Panels**  
To receive a written report from the Town Clerk E/46/17
- 9. Bourton Park Survey**  
To note the summary of the survey carried out regarding Bourton Park and agree that the comments are taken on-board when writing the Bourton Park Management Plan and when prioritising the Action Plan which will follow this. **Appendix D**
- 10. Lace Hill Medical Centre**  
To receive and discuss correspondence related to Lace Hill Medical Centre **Appendix E**
- 11. Grounds Maintenance Contract**  
To receive a written report regarding the future provision of Grounds Maintenance. E/45/17
- 12. Access Awareness**
- 13. Buckingham Community Wildlife Project**
- 14. News Releases**
- 15. Chair's Announcements**
- 16. Date of Next Meeting:** Monday 12<sup>th</sup> February 2018.

**To:**

Cllr. Ms. J Bates  
Cllr. T. Bloomfield  
Cllr. P. Collins  
Cllr. Mrs. M. Gateley  
Cllr. J. Harvey- Mayor  
Cllr. P. Hirons  
Cllr. D. Isham – Vice Chair  
Cllr. A. Mahi

Cllr. Ms. R. Newell  
Cllr. Mrs. L. O'Donoghue  
Cllr. M. Smith – Chair  
Cllr. Mrs. C. Strain-Clark  
Cllr. R. Stuchbury

Action Item	Minute No.	Action Required	Action Taken	Result	Social Value	Officer Effort	Urgency	Total
A	215/11, 334/11 & 709/14	Discussion Paper – Renewable Energy	Solar panels for Community centre. Issue with testing of roof to be resolved	Currently out to tender deadline 31st October 2017. To be placed on December agenda.	2	3	8	13
AB	310/17	Roundabouts	Members discussed and <b>AGREED</b> for the Town Clerk to submit a bid new roundabout on the Tingewick Road.	Letter sent to BCC and Marketing Force Ltd 02/10/17	1	2	2	5
B	85/17	Festival of Health	Members asked for a feedback report to be submitted to the December Committee.	December Agenda				0
C		Play Parks Motion	Proposed by Cllr. Harvey, seconded by Cllr. Mahi and <b>AGREED</b> for Cllr. Harvey to draft a Town Council Motion insisting that all future play areas in Buckingham are constructed with a gate to prevent dogs from entering the play area. Members discussed and <b>AGREED</b> to write to the Lace Hill Developers pointing out the absence of gates in the play area and asking for a contribution towards their installation. <b>ACTION ESTATES MANAGER</b>	Quotations being sought for gates and letter to Develoeprs sent 02/10/17				0
D		Cornwalls Meadow Toilets	Members discussed and <b>AGREED</b> to request a feedback report from the Town Clerk and Cllr Bates regarding the learning outcomes from the construction of the new toilets. The report is to be presented to the Full Council in December 2017. Cllr Stuchbury proposed that the report is initially treated as confidential and once <b>AGREED</b> by Committee it could be placed in the public realm <b>ACTION TOWN CLERK</b>	A feedback report was take to Full Council on the 20/11/17. Proposed by Cllr. Smith, seconded by Cllr. O'Donoghue and <b>AGREED</b> that the relevant staff are given appropriate project management training and, where it is deemed necessary, a Project Manager is employed and costs built into the project management plan.				0
E	741/11	Chandos Park lime trees	GSM to produce report regarding planting a replacement row of trees as one of the lime trees had to be removed	Writing Park Management plan	1	2	2	5
F	481/12 498.3	& BMX Track	Look into possibilities for new BMX track and if it could be included in the Neighbourhood plan (Under Section 106 for Moreton Rd)	Parked	4	1	1	6
G	521/16;	Entrance signs for Bourton Park	GSM to install new interpretation boards.	Ordered (2/10/17)	2	2	3	7
H	92/15; 904/15;640/1 6. 309.4/17- 463	Sports Pitch Provision	The schools and County Council agreed to discuss their requirements in November and feedback to the Town Clerk. Members <b>AGREED</b> the report recommendation for the Town Clerk and Cllr. Smith to carry on discussions with all parties.	Ongoing	4	1	2	7

Action Item	Minute No.	Action Required	Action Taken	Result	Social Value	Officer Effort	Urgency	Total
I	513/16; 304.5/17	Bourton Park Tree Works	GSM to survey trees in Bourton Park	December agenda	2	3	3	8
J	255/15 91/16	Green Flag Status	Areas to be addressed where the criteria is not currently met, put in an application for Bourton Park.	Working on Park Management Plans. Bourton Park Survey now completed and results to be combined into the Management Plan.	3	1	3	7
K	783/16; 309.5/17	Access Awareness	Consider suitable sites in Town centre for further benches with input from Access Awareness Group	Ongoing	3	2	2	7
L	771/15	Access Awareness	Step from Church Street to Church is a problem for access to church due to high step.	BCC asked to undertake work, allocated to minor works crew.	3	3	3	9
M	630/15	Wild flower planting for bees – Bourton Park	Some small areas along river bank seeded, plans to be made for 2 small paddocks, cutting regime altered to help wild-flowering plants.	Ongoing	2	3	1	6
O	905/15 (831/14 93/15)	Devolved/Transferable Land & Chris Nicholls Walk	Revisit the potential sites and provide further analysis based on cost, liability per year and social value to the town – a potential list of 3-5 sites	Ongoing	3	1	2	6
P	787/16	Lace Hill Community Centre	Given VAT and other booking considerations, hire rates will be reviewed at the October 2017 meeting and annually thereafter	December Agenda	1	4	1	6
Q	97/16; 517/16; 642/16; 913/16	Dog Wardens	<p>AGREED to request the following amendments to the patrol areas when drafting the new contract:</p> <ul style="list-style-type: none"> <li>• Badgers Estate is deleted and replaced with Chandos Park</li> <li>• Replace 'Lace Hill Estate' with 'residential streets of Lace Hill'</li> <li>• Include patrols in the The Old Church Yard, Church Green, Overn Avenue and the public greenspace on Linden Village.</li> </ul>		3	2	2	7
R	517/16	Dog Bins	Investigate the idea of a poster competition. Investigate the cost of installing bag dispensers and improved signage across the parks. The installation of notices in playgrounds excluding dog	40+ notices received and ready for installing in playareas, greenspaces and paddocks. Poster idea being investigated with Bourton Meadow and Buckingham Primary schools.	3	2	3	8
S	641/16	Scenic Walk	AGREED to continue the investigation into the rights of way along Railway Walk.	Town Clerk is liaising with Buckingham University - ongoing.	1	3	1	5

Appendix A

Action Item	Minute No.	Action Required	Action Taken	Result	Social Value	Officer Effort	Urgency	Total
T	792/16	CCTV	GSM to produce a report on replacement system including effectiveness of current cameras and indicative costs.	Town Clerk proceeding with purchase of new system.	2	2	2	6



## INCOME AND EXPENDITURE - EXPLANATION OF DIFFERENCES

as @ 04/12/2017

PAGE No	CODE	COST CENTRE	EXPLANATION
2	4055	248	Overspend due to complexity of alarm system actually required to satisfy insurance company
2	4158	250	Gas costs higher than budgeted, anticipated that by financial year end an overspend of approx £3000 will occur, Estates manager is aware and working with all parties to keep costs to a minimum
4	4120	255	£1 overspend due to rounding - to be tidied up during audit
4	4609	258	Overspend of £800 due to purchase and installation of new central heating / water boiler
6	9033	901	Overspend showing on expenditure code because income is shown separately as per auditors / accounting instructions.
6	9048	901	Budget of £1000, funding of £1500 received and expenditure of £720 = leaving balance of £780





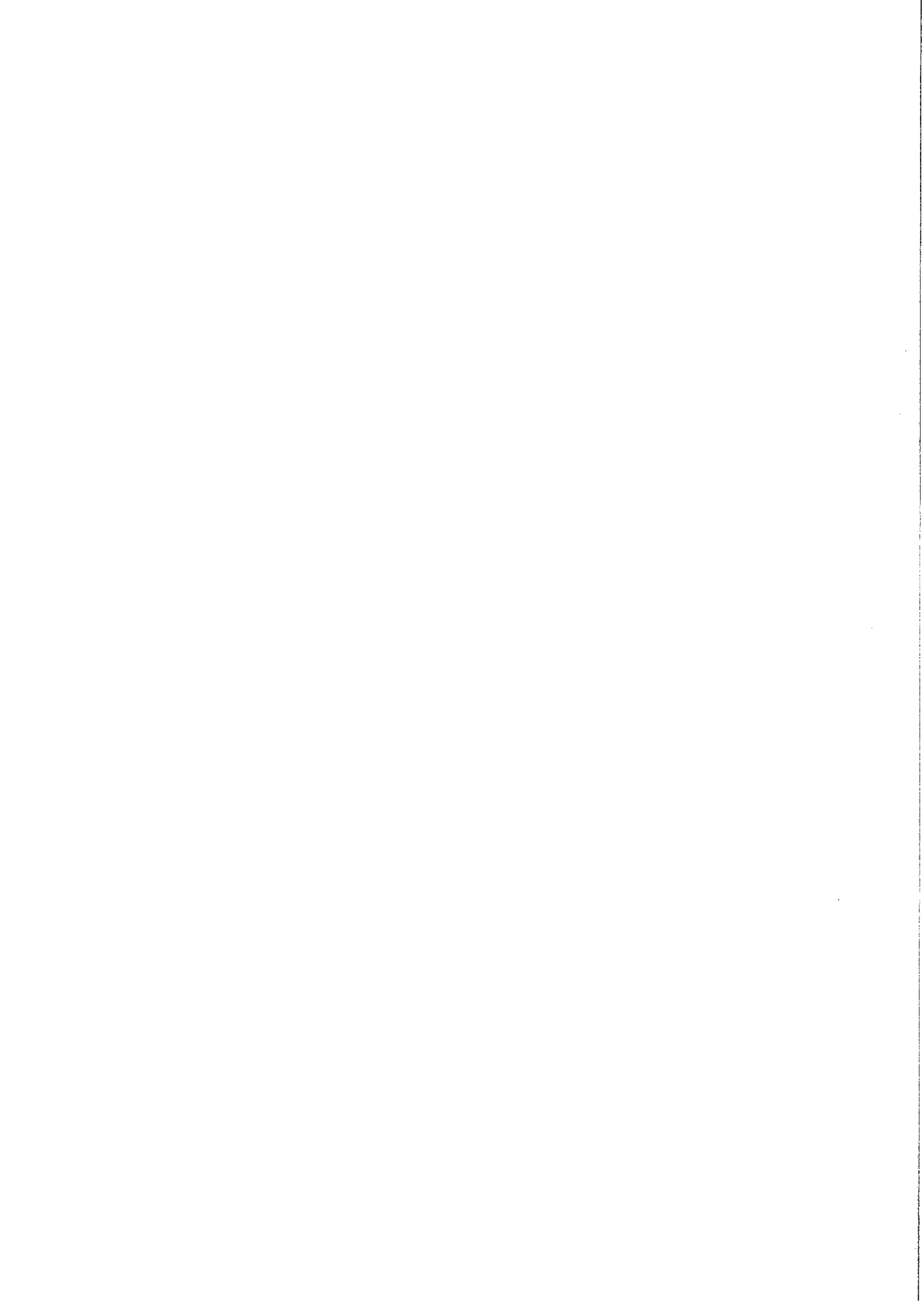
Month No : 8

## 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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**EARMARKED RESERVES**

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>901</u> <u>EARMARKED RESERVES</u>							
9006 SPEED WATCH	0	0	598	598		598	0.0 %
9009 CAPITAL RESERVE	66,453	0	0	0		0	0.0 %
9012 CHRISTMAS LIGHTS	1,285	0	6,753	6,753		6,753	0.0 %
9015 CHARTER FAIRS	803	2,864	7,000	4,136		4,136	40.9 %
9018 REPAIR OF FOOTPATHS	2,966	0	0	0		0	0.0 %
9025 PLAY AREA REPLACEMENT	0	0	17,121	17,121		17,121	0.0 %
9027 GREEN BUCKINGHAM GROUP	0	0	226	226		226	0.0 %
9029 CIRCULAR WALK MAINT	0	0	5,399	5,399		5,399	0.0 %
9030 TOURISM LEAFLETS	0	998	3,402	2,404		2,404	29.3 %
9032 BUCK NEIGHBOURHOOD DEV	1,200	0	0	0		0	0.0 %
9033 DESTINATION BUCKINGHAM	3,601	2,079	1,938	-141		-141	107.3 %
9035 PARKS DEVELOPMENT	35,842	2,100	4,275	2,175		2,175	49.1 %
9036 ELECTION COSTS	0	0	3,188	3,188		3,188	0.0 %
9038 NEW VEHICLE	13,815	0	0	0		0	0.0 %
9039 BARRIERS FOR EVENTS	409	0	0	0		0	0.0 %
9040 PARK RUN	20	43	132	89		89	32.5 %
9042 HOSTING OF TWINNING EVENT	938	0	0	0		0	0.0 %
9045 ACCESS FOR ALL	13	265	485	220		220	54.6 %
9046 PLANNING DISPLAY EQUIPMENT	0	0	5,242	5,242		5,242	0.0 %
9047 FUTURE EVENTS	335	0	0	0		0	0.0 %
9048 BAG FUND	0	-780	1,000	1,780		1,780	-78.0 %
EARMARKED RESERVES :- Expenditure	<b>127,680</b>	<b>7,568</b>	<b>56,759</b>	<b>49,191</b>	<b>0</b>	<b>49,191</b>	<b>13.3 %</b>
1070 DESTINATION BUCKINGHAM	0	20,000	0	20,000			0.0 %
EARMARKED RESERVES :- Income	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>			
<b>Net Expenditure over Income</b>	<b>127,680</b>	<b>-12,432</b>	<b>56,759</b>	<b>69,191</b>			
EARMARKED RESERVES :- Expenditure	<b>127,680</b>	<b>7,568</b>	<b>56,759</b>	<b>49,191</b>			<b>13.3 %</b>
Income	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>			<b>0.0 %</b>
<b>Net Expenditure over Income</b>	<b>127,680</b>	<b>-12,432</b>	<b>56,759</b>	<b>69,191</b>			



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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	
<b><u>ENVIRONMENT</u></b>								
<u>201</u>	<u>ENVIRONMENT</u>							
3995	0	7,098	9,460	2,362		2,362	75.0 %	
3996	0	18,480	18,800	320		320	98.3 %	
4004	0	82,872	120,000	37,128		37,128	69.1 %	
4068	6,000	4,560	6,820	2,260		2,260	66.9 %	
4101	0	0	561	561		561	0.0 %	
4112	5,565	4,286	6,000	1,714	1,375	339	94.3 %	
4118	371	0	500	500		500	0.0 %	
	<b>ENVIRONMENT :- Expenditure</b>	<b>11,936</b>	<b>117,296</b>	<b>162,141</b>	<b>44,845</b>	<b>1,375</b>	<b>43,470</b>	<b>73.2 %</b>
	<b>Net Expenditure over Income</b>	<b>11,936</b>	<b>117,296</b>	<b>162,141</b>	<b>44,845</b>			
<u>202</u>	<u>ROUNDABOUTS</u>							
4108	1,622	4,590	4,590	0		0	100.0 %	
	<b>ROUNDABOUTS :- Expenditure</b>	<b>1,622</b>	<b>4,590</b>	<b>4,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0 %</b>
1051	2,024	2,075	2,075	0			100.0 %	
1052	1,079	1,106	1,580	-474			70.0 %	
1053	1,771	1,815	1,816	-1			100.0 %	
1054	2,258	2,314	2,258	56			102.5 %	
1056	2,417	2,465	2,478	-13			99.5 %	
1057	1,232	1,257	1,264	-7			99.4 %	
	<b>ROUNDABOUTS :- Income</b>	<b>10,781</b>	<b>11,032</b>	<b>11,471</b>	<b>-439</b>			<b>96.2 %</b>
	<b>Net Expenditure over Income</b>	<b>-9,159</b>	<b>-6,442</b>	<b>-6,881</b>	<b>-439</b>			
<u>203</u>	<u>MAINTENANCE</u>							
4063	6,244	3,539	5,000	1,461		1,461	70.8 %	
4082	1,500	1,500	1,500	0		0	100.0 %	
4102	4,196	0	4,550	4,550		4,550	0.0 %	
	<b>MAINTENANCE :- Expenditure</b>	<b>11,940</b>	<b>5,039</b>	<b>11,050</b>	<b>6,011</b>	<b>0</b>	<b>6,011</b>	<b>45.6 %</b>
	<b>Net Expenditure over Income</b>	<b>11,940</b>	<b>5,039</b>	<b>11,050</b>	<b>6,011</b>			
<u>204</u>	<u>DEVOLVED SERVICES EXPENSES</u>							
4124	19,919	19,567	20,411	844		844	95.9 %	
	<b>DEVOLVED SERVICES EXPENSES :- Expenditure</b>	<b>19,919</b>	<b>19,567</b>	<b>20,411</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>95.9 %</b>
1017	20,353	0	20,500	-20,500			0.0 %	
	<b>DEVOLVED SERVICES EXPENSES :- Income</b>	<b>20,353</b>	<b>0</b>	<b>20,500</b>	<b>-20,500</b>			<b>0.0 %</b>
	<b>Net Expenditure over Income</b>	<b>-433</b>	<b>19,567</b>	<b>-89</b>	<b>-19,656</b>			

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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
<u>248</u>	<u>DEPOT</u>							
4013	EQUIPMENT PURCHASE	2,263	0	400	400		400	0.0 %
4055	ALARM	1,420	630	400	-230		-230	157.5 %
4225	RATES	4,398	3,868	4,500	632		632	86.0 %
4601	REPAIRS& MAINTENANCE FUND	6,325	312	1,000	688		688	31.2 %
4602	ELECTRICITY	1,138	558	2,500	1,942		1,942	22.3 %
4603	WATER	113	277	1,500	1,223		1,223	18.5 %
	DEPOT :- Expenditure	<b>15,658</b>	<b>5,645</b>	<b>10,300</b>	<b>4,655</b>	<b>0</b>	<b>4,655</b>	<b>54.8 %</b>
	<b>Net Expenditure over Income</b>	<b>15,658</b>	<b>5,645</b>	<b>10,300</b>	<b>4,655</b>			
<u>249</u>	<u>PUBLIC TOILETS</u>							
4074	TOILET CAPITAL	75,407	159,764	150,815	-8,950		-8,950	105.9 %
4225	RATES	0	0	6,008	6,008		6,008	0.0 %
4602	ELECTRICITY	0	0	1,000	1,000		1,000	0.0 %
4603	WATER	0	0	2,500	2,500		2,500	0.0 %
4608	SHOP MOBILITY	0	1,537	3,900	2,363		2,363	39.4 %
4612	CONTRACTOR CHARGE	0	4,775	10,000	5,225	1,585	3,640	63.6 %
4709	MAINTENANCE	159	1,355	1,000	-355		-355	135.5 %
	PUBLIC TOILETS :- Expenditure	<b>75,566</b>	<b>167,431</b>	<b>175,223</b>	<b>7,792</b>	<b>1,585</b>	<b>6,207</b>	<b>96.5 %</b>
1078	NEW HOMES BONUS	75,407	163,669	150,815	12,854			108.5 %
	PUBLIC TOILETS :- Income	<b>75,407</b>	<b>163,669</b>	<b>150,815</b>	<b>12,854</b>			<b>108.5 %</b>
	<b>Net Expenditure over Income</b>	<b>159</b>	<b>3,762</b>	<b>24,408</b>	<b>20,645</b>			
<u>250</u>	<u>LACE HILL</u>							
4050	LACE HILL PLAYING FIELDS	7,098	10,959	13,000	2,041		2,041	84.3 %
4158	LACE HILL GAS	6,667	4,507	2,500	-2,007		-2,007	180.3 %
4159	LACE HILL ELECTRICITY	3,849	2,192	2,500	308		308	87.7 %
4160	LACE HILL WATER	0	481	2,500	2,019		2,019	19.2 %
4161	LACE HILL REPAIRS & MAINT	6,509	2,942	10,000	7,058		7,058	29.4 %
4162	LACE HILL CONTRACTOR	8,485	2,301	10,000	7,699		7,699	23.0 %
4163	LACE HILL ALARM	175	104	500	396		396	20.9 %
4164	LACE HILL EQUIPMENT	15,491	2,737	9,250	6,513	2,700	3,813	58.8 %
4166	LACE HILL EVENTS	0	48	750	703		703	6.3 %
4225	RATES	9,692	9,087	9,692	605		605	93.8 %
4605	HORTICULTURAL CONTRACT	0	2,973	3,629	656	656	0	100.0 %
	LACE HILL :- Expenditure	<b>57,966</b>	<b>38,331</b>	<b>64,321</b>	<b>25,990</b>	<b>3,356</b>	<b>22,634</b>	<b>64.8 %</b>
1026	LACE HILL COMMUNITY CENTRE	33,665	26,058	25,000	1,058			104.2 %
	LACE HILL :- Income	<b>33,665</b>	<b>26,058</b>	<b>25,000</b>	<b>1,058</b>			<b>104.2 %</b>
	<b>Net Expenditure over Income</b>	<b>24,301</b>	<b>12,274</b>	<b>39,321</b>	<b>27,047</b>			

Month No : 8

## Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>251</u> <u>CHANDOS PARK</u>							
4106 PLAY AREA MAINTENANCE	119	89	500	411		411	17.8 %
4601 REPAIRS& MAINTENANCE FUND	4,627	320	3,000	2,680	77	2,603	13.2 %
4602 ELECTRICITY	0	208	500	292		292	41.6 %
4603 WATER	1,246	1,177	1,500	323		323	78.4 %
4605 HORTICULTURAL CONTRACT	2,881	3,691	4,251	560	560	0	100.0 %
CHANDOS PARK :- Expenditure	<b>8,874</b>	<b>5,485</b>	<b>9,751</b>	<b>4,266</b>	<b>637</b>	<b>3,629</b>	<b>62.8 %</b>
1030 BOWLS INCOME	550	550	550	0			100.0 %
1035 TENNIS COURT RENT	625	0	625	-625			0.0 %
CHANDOS PARK :- Income	<b>1,175</b>	<b>550</b>	<b>1,175</b>	<b>-625</b>			<b>46.8 %</b>
<b>Net Expenditure over Income</b>	<b>7,699</b>	<b>4,935</b>	<b>8,576</b>	<b>3,641</b>			
<u>252</u> <u>BOURTON PARK</u>							
4106 PLAY AREA MAINTENANCE	329	401	500	99		99	80.2 %
4122 TREE WORKS	0	400	7,000	6,600		6,600	5.7 %
4601 REPAIRS& MAINTENANCE FUND	6,068	7,115	9,618	2,503		2,503	74.0 %
4605 HORTICULTURAL CONTRACT	9,959	10,060	11,096	1,036	1,036	0	100.0 %
BOURTON PARK :- Expenditure	<b>16,356</b>	<b>17,976</b>	<b>28,214</b>	<b>10,238</b>	<b>1,036</b>	<b>9,202</b>	<b>67.4 %</b>
<b>Net Expenditure over Income</b>	<b>16,356</b>	<b>17,976</b>	<b>28,214</b>	<b>10,238</b>			
<u>253</u> <u>CEMETERY</u>							
4225 RATES	968	106	1,300	1,194		1,194	8.1 %
4601 REPAIRS& MAINTENANCE FUND	2,162	1,673	3,000	1,327		1,327	55.8 %
4602 ELECTRICITY	471	514	400	-114		-114	128.4 %
4605 HORTICULTURAL CONTRACT	6,275	3,798	5,832	2,034	2,034	0	100.0 %
4617 MEMORIAL TESTING	0	0	2,000	2,000		2,000	0.0 %
4620 EXPENSES RE BURIAL DUTIES	8,478	4,918	6,500	1,582		1,582	75.7 %
4621 NEW CEMETERY PLANNING	0	0	20,000	20,000		20,000	0.0 %
CEMETERY :- Expenditure	<b>18,354</b>	<b>11,008</b>	<b>39,032</b>	<b>28,024</b>	<b>2,034</b>	<b>25,990</b>	<b>33.4 %</b>
1041 BURIAL FEES	17,403	15,734	12,500	3,234			125.9 %
CEMETERY :- Income	<b>17,403</b>	<b>15,734</b>	<b>12,500</b>	<b>3,234</b>			<b>125.9 %</b>
<b>Net Expenditure over Income</b>	<b>951</b>	<b>-4,726</b>	<b>26,532</b>	<b>31,258</b>			
<u>254</u> <u>CHANDOS PARK TOILETS</u>							
4612 CONTRACTOR CHARGE	6,386	6,473	12,500	6,027		6,027	51.8 %
4709 MAINTENANCE	638	329	1,000	671		671	32.9 %
CHANDOS PARK TOILETS :- Expenditure	<b>7,024</b>	<b>6,802</b>	<b>13,500</b>	<b>6,698</b>	<b>0</b>	<b>6,698</b>	<b>50.4 %</b>
<b>Net Expenditure over Income</b>	<b>7,024</b>	<b>6,802</b>	<b>13,500</b>	<b>6,698</b>			

Month No : 8

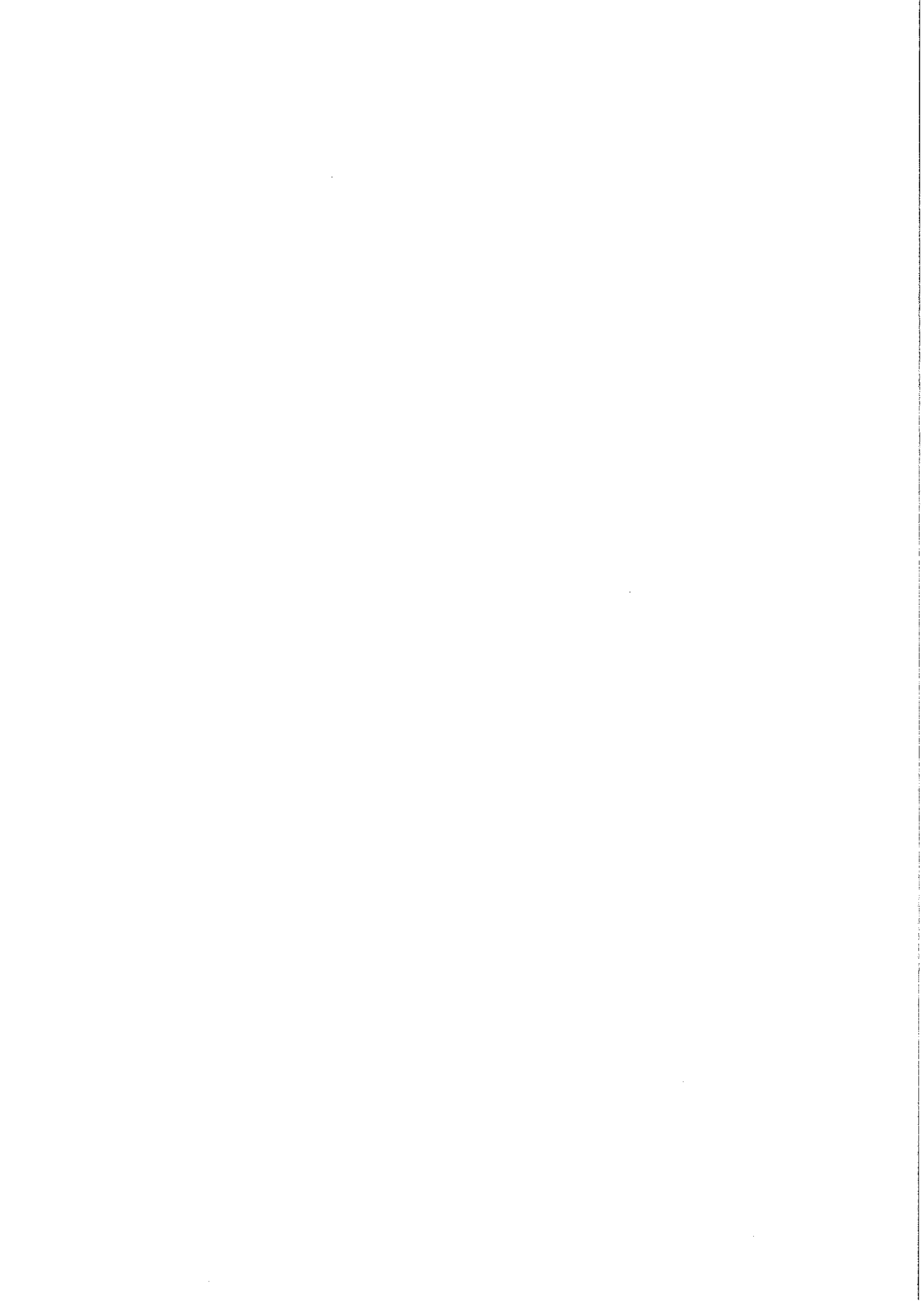
Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>255 RAILWAY WALK &amp; CASTLE HILL</u>							
4120	FRIENDS OF GROUPS	663	1,392	1,631	240	240	-1 100.0 %
4122	TREE WORKS	0	0	1,500	1,500	402	1,098 26.8 %
RAILWAY WALK & CASTLE HILL :- Expenditure		<b>663</b>	<b>1,392</b>	<b>3,131</b>	<b>1,740</b>	<b>642</b>	<b>1,098 64.9 %</b>
<b>Net Expenditure over Income</b>		<b>663</b>	<b>1,392</b>	<b>3,131</b>	<b>1,740</b>		
<u>256 STORAGE PREMISES</u>							
4066	GRENVILLE GARAGE RENT	599	399	650	251	251	61.4 %
4073	COLLEGE FARM	-1,083	0	0	0	0	0.0 %
STORAGE PREMISES :- Expenditure		<b>-485</b>	<b>399</b>	<b>650</b>	<b>251</b>	<b>0</b>	<b>251 61.4 %</b>
<b>Net Expenditure over Income</b>		<b>-485</b>	<b>399</b>	<b>650</b>	<b>251</b>		
<u>257 KEN TAGG PLAYGROUND</u>							
4106	PLAY AREA MAINTENANCE	111	92	100	8	8	91.6 %
4122	TREE WORKS	0	0	500	500	500	0.0 %
4123	PLAYGROUND REFURBISHMENT	1,113	0	0	0	0	0.0 %
4605	HORTICULTURAL CONTRACT	223	439	503	64	64	0 100.0 %
KEN TAGG PLAYGROUND :- Expenditure		<b>1,447</b>	<b>531</b>	<b>1,103</b>	<b>572</b>	<b>64</b>	<b>508 53.9 %</b>
<b>Net Expenditure over Income</b>		<b>1,447</b>	<b>531</b>	<b>1,103</b>	<b>572</b>		
<u>258 CEMETERY LODGE</u>							
4034	PWLB REPAYMENTS INCL	4,702	2,351	4,702	2,351	2,351	50.0 %
4609	CEMETERY LODGE MAINT	416	1,800	1,000	-800	-800	180.0 %
CEMETERY LODGE :- Expenditure		<b>5,118</b>	<b>4,151</b>	<b>5,702</b>	<b>1,551</b>	<b>0</b>	<b>1,551 72.8 %</b>
1061	CEMTERY LODGE RENTAL	8,173	6,666	10,530	-3,864		63.3 %
CEMETERY LODGE :- Income		<b>8,173</b>	<b>6,666</b>	<b>10,530</b>	<b>-3,864</b>		<b>63.3 %</b>
<b>Net Expenditure over Income</b>		<b>-3,054</b>	<b>-2,515</b>	<b>-4,828</b>	<b>-2,313</b>		
<u>259 OTTERS BROOK</u>							
4106	PLAY AREA MAINTENANCE	111	303	500	197	197	60.6 %
4122	TREE WORKS	125	0	150	150	150	0.0 %
4605	HORTICULTURAL CONTRACT	898	1,491	1,683	192	192	0 100.0 %
OTTERS BROOK :- Expenditure		<b>1,134</b>	<b>1,794</b>	<b>2,333</b>	<b>539</b>	<b>192</b>	<b>347 85.1 %</b>
<b>Net Expenditure over Income</b>		<b>1,134</b>	<b>1,794</b>	<b>2,333</b>	<b>539</b>		

Month No : 8

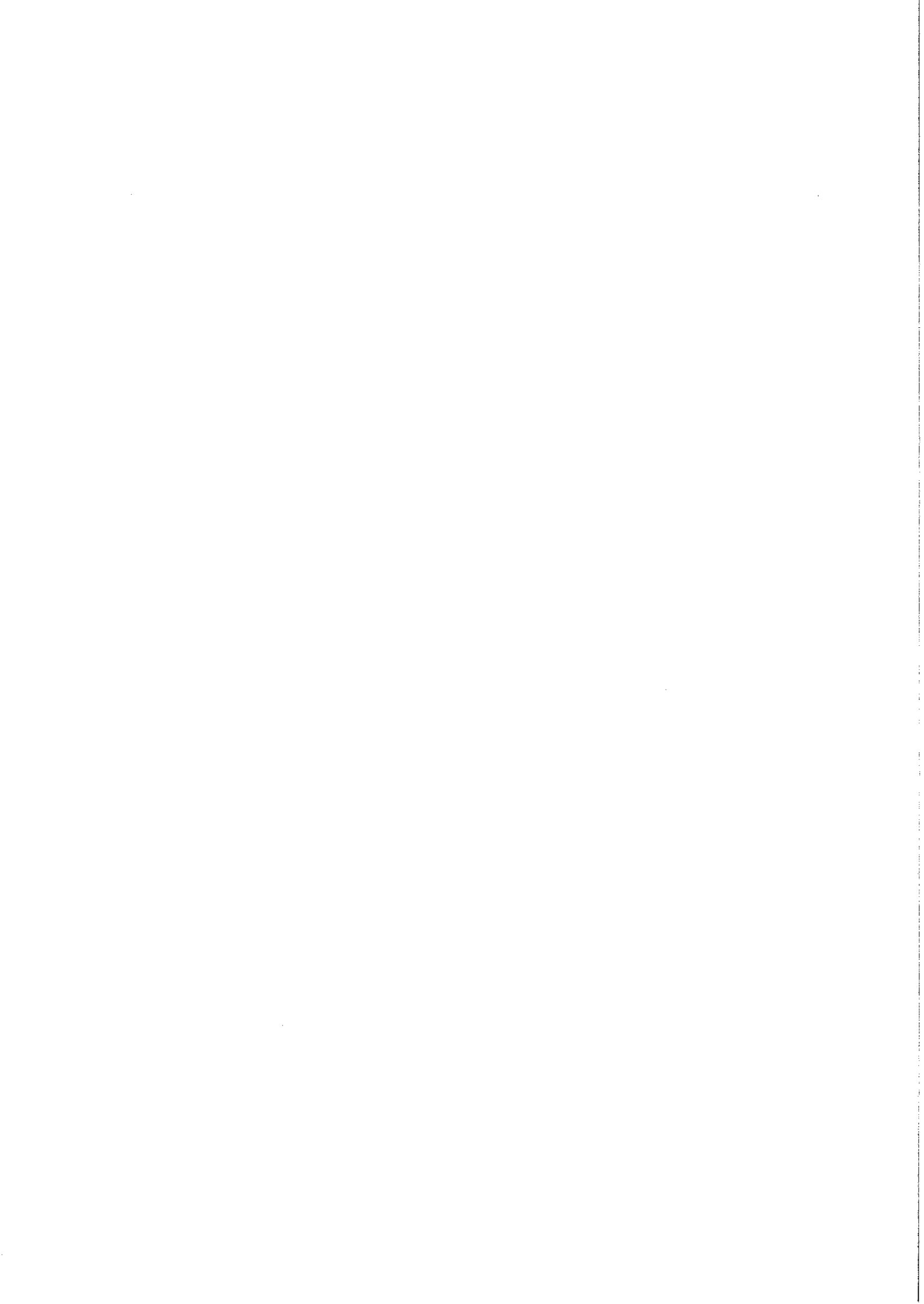
## Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>260</u> <u>CCTV</u>							
4100 CCTV ONGOING COSTS	450	450	800	350		350	56.3 %
CCTV :- Expenditure	<u>450</u>	<u>450</u>	<u>800</u>	<u>350</u>	<u>0</u>	<u>350</u>	<u>56.2 %</u>
<b>Net Expenditure over Income</b>	<u>450</u>	<u>450</u>	<u>800</u>	<u>350</u>			
ENVIRONMENT :- Expenditure	<u>253,542</u>	<u>407,886</u>	<u>552,252</u>	<u>144,365</u>			<u>75.8 %</u>
Income	<u>166,957</u>	<u>223,709</u>	<u>231,991</u>	<u>-8,282</u>			<u>96.4 %</u>
<b>Net Expenditure over Income</b>	<u>86,585</u>	<u>184,178</u>	<u>320,261</u>	<u>136,083</u>			





Account Code	Cost Centre	Account	Actual 2014/15	Actual 2015/16	Actual 2016/17	Est. 2017/18	Budget 2017/18	Officer Rec. 2018/19
	<b>254</b>	<b>CHANDOS PARK TOILETS</b>						
4612		CONTRACTOR CHARGE	£ 11,984	£ 8,115	£ 6,366	£ 8,800	£ 12,500	£ 12,500
4709		MAINTENANCE	£ 1,035	£ 68	£ 638	£ 500	£ 1,000	£ 1,000
		<b>TOTAL EXPENDITURE</b>	<b>£ 13,019</b>	<b>£ 8,183</b>	<b>£ 7,024</b>	<b>£ 9,300</b>	<b>£ 13,500</b>	<b>£ 13,500</b>
	<b>255</b>	<b>RAILWAY WALK &amp; CASTLE HILL</b>						
4120		FRIENDS OF GROUPS	£ 434	£ 437	£ 663	£ 1,631	£ 1,631	£ 1,000
		HORTICULTURAL CONTRACT	£ -	£ -	£ -	£ -	£ -	£ 2,010
		MAINTENANCE	£ -	£ -	£ -	£ -	£ -	£ 500
4122		TREE WORKS	£ 1,478	£ 2,803	£ -	£ -	£ 1,500	£ 1,500
		<b>TOTAL EXPENDITURE</b>	<b>£ 1,912</b>	<b>£ 3,240</b>	<b>£ 663</b>	<b>£ 1,631</b>	<b>£ 3,131</b>	<b>£ 5,010</b>
	<b>256</b>	<b>STORAGE PREMISES</b>						
4053		GRENVILLE	£ -	£ 1,243	£ -	£ -	£ -	£ -
4066		GRENVILLE GARAGE RENT	£ -	£ -	£ 599	£ 600	£ 650	£ 650
4073		COLLEGE FARM	£ 3,250	£ 3,250	£ 1,083	£ -	£ -	£ -
		<b>TOTAL EXPENDITURE</b>	<b>£ 3,250</b>	<b>£ 4,493</b>	<b>£ 484</b>	<b>£ 600</b>	<b>£ 650</b>	<b>£ 650</b>
	<b>257</b>	<b>KEN TAGG PLAYGROUND</b>						
4106		PLAY AREA MAINTENANCE	£ 231	£ 460	£ 111	£ 92	£ 100	£ 500
4122		TREE WORKS	£ -	£ 280	£ -	£ -	£ 500	£ 500
4123		PLAYGROUND REFURBISHMENT	£ -	£ 30,584	£ 1,113	£ -	£ -	£ -
4605		HORTICULTURAL CONTRACT	£ 1,024	£ 1,041	£ 223	£ 623	£ 503	£ 786
		<b>TOTAL EXPENDITURE</b>	<b>£ 1,255</b>	<b>£ 32,365</b>	<b>£ 1,447</b>	<b>£ 715</b>	<b>£ 1,103</b>	<b>£ 1,786</b>
1079		GRANTS FOR PLAYGROUND	£ -	£ 29,851	£ -	£ -	£ -	£ -
		<b>TOTAL INCOME</b>	<b>£ -</b>	<b>£ 29,851</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>
			<b>£ 1,255</b>	<b>£ 2,514</b>	<b>£ 1,447</b>	<b>£ 715</b>	<b>£ 1,103</b>	<b>£ 1,786</b>
	<b>258</b>	<b>CEMETERY LODGE</b>						
4034		PWLB REPAYMENTS INCL	£ 4,702	£ 4,702	£ 4,702	£ 4,702	£ 4,702	£ 4,702
4225		RATES	£ 1,309	£ -	£ -	£ -	£ -	£ -
4609		CEMETERY LODGE MAINT	£ -	£ 56	£ 416	£ 1,800	£ 1,000	£ 2,500
		<b>TOTAL EXPENDITURE</b>	<b>£ 3,393</b>	<b>£ 4,758</b>	<b>£ 5,118</b>	<b>£ 6,502</b>	<b>£ 5,702</b>	<b>£ 7,202</b>
1061		CEMETERY LODGE RENTAL	£ 8,436	£ 9,294	£ 8,173	£ 10,000	£ 10,530	£ 10,530
		<b>TOTAL INCOME</b>	<b>£ 8,436</b>	<b>£ 9,294</b>	<b>£ 8,173</b>	<b>£ 10,000</b>	<b>£ 10,530</b>	<b>£ 10,530</b>
			<b>£ 5,043</b>	<b>£ 4,536</b>	<b>£ 3,055</b>	<b>£ 3,498</b>	<b>£ 4,828</b>	<b>£ 3,328</b>
	<b>259</b>	<b>OTTERS BROOK</b>						
4106		PLAY AREA MAINTENANCE	£ 70	£ 134	£ 111	£ 303	£ 500	£ 500
4122		TREE WORKS	£ -	£ 80	£ 125	£ -	£ 150	£ 150
4605		HORTICULTURAL CONTRACT	£ 3,262	£ 3,314	£ 898	£ 2,100	£ 1,683	£ 2,666
		<b>TOTAL EXPENDITURE</b>	<b>£ 3,332</b>	<b>£ 3,528</b>	<b>£ 1,134</b>	<b>£ 2,403</b>	<b>£ 2,333</b>	<b>£ 3,316</b>
			<b>£ 3,332</b>	<b>£ 3,528</b>	<b>£ 1,134</b>	<b>£ 2,403</b>	<b>£ 2,333</b>	<b>£ 3,316</b>
	<b>260</b>	<b>CCTV</b>						
4100		CCTV ONGOING COSTS	£ 696	£ -	£ 450	£ 450	£ 800	£ 2,400
		<b>TOTAL EXPENDITURE</b>	<b>£ 696</b>	<b>£ -</b>	<b>£ 450</b>	<b>£ 450</b>	<b>£ 800</b>	<b>£ 2,400</b>
			<b>£ 696</b>	<b>£ -</b>	<b>£ 450</b>	<b>£ 450</b>	<b>£ 800</b>	<b>£ 2,400</b>
<b>ENVIRONMENT TOTAL EXPENDITURE</b>			<b>£ 187,069</b>	<b>£ 212,942</b>	<b>£ 253,541</b>	<b>£ 517,111</b>	<b>£ 552,252</b>	<b>£ 490,342</b>
<b>INCOME</b>			<b>£ 86,768</b>	<b>£ 108,221</b>	<b>£ 166,957</b>	<b>£ 265,229</b>	<b>£ 231,991</b>	<b>£ 91,029</b>
<b>TOTAL EXPENDITURE OVER INCOME</b>			<b>£ 100,301</b>	<b>£ 104,721</b>	<b>£ 86,584</b>	<b>£ 251,882</b>	<b>£ 320,261</b>	<b>£ 399,313</b>



Account Code	Cost Centre	Account	Actual 2014/15	Actual 2015/16	Actual 2016/17	Est. 2017/18	Budget 2017/18	Officer Rec. 2018/19
		<b>TOTAL EXPENDITURE</b>	£ -	£ -	£ 75,566	£ 173,499	£ 175,223	£ 25,000
1078		NEW HOMES BONUS		£ -	£ 75,407	£ 163,669	£ 150,815	
			£ -	£ -	£ 159	£ 9,830	£ 24,408	£ 25,000
	<b>250</b>	<b>LACE HILL</b>						
4050		LACE HILL PLAYING FIELDS	£ -	£ 11,693	£ 7,098	£ 11,000	£ 13,000	£ 13,000
4158		LACE HILL GAS	£ -	£ -	£ 6,667	£ 6,780	£ 2,500	£ 2,800
4159		LACE HILL ELECTRICITY	£ -	£ -	£ 3,849	£ 3,800	£ 2,500	£ 2,500
4160		LACE HILL WATER	£ -	£ -	£ -	£ 1,500	£ 2,500	£ 2,500
4161		LACE HILL REPAIRS & MAINT	£ -	£ -	£ 6,509	£ 5,000	£ 10,000	£ 10,000
4162		LACE HILL CONTRACTOR	£ -	£ -	£ 8,485	£ 3,500	£ 10,000	£ 10,000
4163		LACE HILL ALARM	£ -	£ -	£ 175	£ 104	£ 500	£ 500
4164		LACE HILL EQUIPMENT	£ -	£ -	£ 15,491	£ 4,000	£ 9,250	£ 10,000
4166		LACE HILL EVENTS	£ -	£ -	£ -	£ 750	£ 750	£ 750
4225		RATES	£ -	£ -	£ 9,692	£ 9,087	£ 9,692	£ 9,692
4605		HORTICULTURAL CONTRACT	£ -	£ -	£ -	£ 3,500	£ 3,629	£ 4,709
		<b>TOTAL EXPENDITURE</b>	£ -	£ 11,693	£ 57,966	£ 49,021	£ 64,321	£ 66,451
1026		TOTAL INCOME	£ -	£ -	£ 33,665	£ 34,000	£ 25,000	£ 35,000
			£ -	£ 11,693	£ 24,301	£ 15,021	£ 39,321	£ 31,451
	<b>251</b>	<b>CHANDOS PARK</b>						
4106		PLAY AREA MAINTENANCE	£ 139	£ 483	£ 119	£ 89	£ 500	£ 500
4601		REPAIRS& MAINTENANCE FUND	£ 6,890	£ 2,174	£ 4,627	£ 3,000	£ 3,000	£ 2,000
4602		ELECTRICITY	£ 371	£ 533	£ -	£ 400	£ 500	£ 500
4603		WATER	£ 2,313	£ 1,284	£ 1,246	£ 1,600	£ 1,500	£ 1,500
4605		HORTICULTURAL CONTRACT	£ 15,014	£ 15,254	£ 2,881	£ 4,300	£ 4,251	£ 6,830
		<b>TOTAL EXPENDITURE</b>	£ 24,727	£ 19,728	£ 8,873	£ 9,389	£ 9,751	£ 11,330
1030		BOWLS INCOME	£ 550	£ 550	£ 550	£ 550	£ 550	£ 550
1035		TENNIS COURT RENT	£ 625	£ 625	£ 625	£ 625	£ 625	£ 625
		<b>TOTAL INCOME</b>	£ 1,175	£ 1,175	£ 1,175	£ 1,175	£ 1,175	£ 1,175
			£ 23,552	£ 18,553	£ 7,698	£ 8,214	£ 8,576	£ 10,155
	<b>252</b>	<b>BOURTON PARK</b>						
4106		PLAY AREA MAINTENANCE	£ 359	£ 546	£ 329	£ 401	£ 500	£ 1,000
4122		TREE WORKS	£ -	£ -	£ -	£ 7,000	£ 7,000	£ 7,000
4601		REPAIRS& MAINTENANCE FUND	£ 9,614	£ 5,741	£ 6,068	£ 9,000	£ 9,618	£ 4,000
4605		HORTICULTURAL CONTRACT	£ 26,084	£ 26,501	£ 9,959	£ 11,400	£ 11,096	£ 20,471
4708		PLAY EQUIPMENT	£ 39,095	£ -	£ -	£ -	£ -	£ -
		<b>TOTAL EXPENDITURE</b>	£ 75,152	£ 32,788	£ 16,356	£ 27,801	£ 28,214	£ 32,471
1078		NEW HOMES BONUS	£ 38,513	£ -	£ -	£ -	£ -	£ -
		<b>TOTAL INCOME</b>	£ 38,513	£ -	£ -	£ -	£ -	£ -
			£ 36,639	£ 32,788	£ 16,356	£ 27,801	£ 28,214	£ 32,471
	<b>253</b>	<b>CEMETERY</b>						
4225		RATES	£ 2,251	£ 960	£ 968	£ 900	£ 1,300	£ 1,300
4601		REPAIRS& MAINTENANCE FUND	£ 2,725	£ 1,642	£ 2,162	£ 3,000	£ 3,000	£ 3,000
4602		ELECTRICITY	£ 295	£ 774	£ 471	£ 880	£ 400	£ 400
4605		HORTICULTURAL CONTRACT	£ 21,746	£ 22,094	£ 6,275	£ 5,400	£ 5,832	£ 6,806
		MEMORIAL TESTING	£ -	£ -	£ -	£ -	£ 2,000	£ 2,000
4620		EXPENSES RE BURIAL DUTIES	£ 3,489	£ 9,637	£ 8,478	£ 8,500	£ 6,500	£ 6,500
4621		NEW CEMETERY PLANNING	£ -	£ -	£ -	£ -	£ 20,000	£ 20,000
		<b>TOTAL EXPENDITURE</b>	£ 30,506	£ 35,107	£ 18,354	£ 18,680	£ 39,032	£ 40,006
1041		BURIAL FEES	£ 12,486	£ 19,054	£ 17,403	£ 25,000	£ 12,500	£ 12,500
1045		CEMETERY WAR GRAVES COMM	£ 80	£ -	£ -	£ -	£ -	£ -
		<b>TOTAL INCOME</b>	£ 12,566	£ 19,054	£ 17,403	£ 25,000	£ 12,500	£ 12,500
			£ 17,960	£ 16,053	£ 951	£ 6,320	£ 26,532	£ 27,506

Account Code	Cost Centre	Account	Actual 2014/15	Actual 2015/16	Actual 2016/17	Est. 2017/18	Budget 2017/18	Officer Rec. 2018/19
<b>201 ENVIRONMENT</b>								
3995		NI ENVIRONMENT	£ -	£ -	£ -	£ 10,600	£ 9,460	£ -
3996		PENSION ERS ENVIRONMENT	£ -	£ -	£ -	£ 27,600	£ 18,800	£ -
4005		ERS NATIONAL INS						£ 11,000
4006		ERS PENSION CONT						£ 33,500
4004		WAGES & SALARIES	£ -	£ -	£ -	£ 123,700	£ 120,000	£ 154,000
4068		COMMUNITY SERVICE	£ 6,980	£ 4,680	£ 6,000	£ 6,840	£ 6,820	£ 6,820
4069		GRIT / SALT BINS	£ -	£ 600	£ -	£ -	£ -	£ 600
4101		SEATS AND BINS	£ 576	£ 556	£ -	£ 600	£ 561	£ 1,000
4112		ENVIRONMENT EQUIPMENT	£ 5,800	£ 5,738	£ 5,565	£ 6,900	£ 6,000	£ 7,000
4118		GREEN WASTE DISPOSAL	£ 300	£ 300	£ 371	£ -	£ 500	£ 500
<b>TOTAL EXPENDITURE</b>			<b>£ 13,656</b>	<b>£ 11,874</b>	<b>£ 11,936</b>	<b>£ 176,240</b>	<b>£ 162,141</b>	<b>£ 214,420</b>
			<b>£ 13,656</b>	<b>£ 11,874</b>	<b>£ 11,936</b>	<b>£ 176,240</b>	<b>£ 162,141</b>	<b>£ 214,420</b>
<b>202 ROUNDABOUTS</b>								
1051		ROUNDABOUT NO 1 OPEN	£ 1,982	£ 2,014	£ 2,024	£ 2,075	£ 2,075	£ 2,075
1052		ROUNDABOUT NO 2 ELLA	£ 1,057	£ 1,074	£ 1,079	£ 1,106	£ 1,580	£ 1,580
1053		ROUNDABOUT NO 3	£ 1,735	£ 1,762	£ 1,771	£ 1,815	£ 1,816	£ 1,816
1064		ROUNDABOUT NO 4 R & B	£ -	£ 374	£ 2,258	£ 2,314	£ 2,258	£ 2,258
1066		ROUNDABOUT NO 6 EUROLANE	£ 2,367	£ 2,405	£ 2,417	£ 2,465	£ 2,478	£ 2,478
1057		ROUNDABOUT NO 7 RING ROAD	£ 1,207	£ 1,226	£ 1,232	£ 1,257	£ 1,264	£ 1,264
<b>TOTAL EXPENDITURE</b>			<b>£ 7,924</b>	<b>£ 9,181</b>	<b>£ 1,622</b>	<b>£ 4,590</b>	<b>£ 4,590</b>	<b>£ 8,900</b>
<b>INCOME</b>			<b>£ 8,348</b>	<b>£ 8,855</b>	<b>£ 10,781</b>	<b>£ 11,032</b>	<b>£ 11,471</b>	<b>£ 11,471</b>
			<b>-£ 424</b>	<b>£ 326</b>	<b>-£ 9,159</b>	<b>-£ 6,442</b>	<b>-£ 6,881</b>	<b>-£ 2,571</b>
<b>203 MAINTENANCE</b>								
4063		VEHICLE HIRE AND RUNNING	£ 3,880	£ 4,554	£ 6,244	£ 5,577	£ 5,000	£ 20,000
4082		ALLOTMENTS	£ 1,500	£ 1,500	£ 1,500	£ 1,500	£ 1,500	£ 1,500
4102		DOG BINS	£ 2,867	£ 4,282	£ 4,196	£ 4,550	£ 4,550	£ 5,000
<b>TOTAL EXPENDITURE</b>			<b>£ 8,247</b>	<b>£ 10,336</b>	<b>£ 11,940</b>	<b>£ 11,627</b>	<b>£ 11,050</b>	<b>£ 26,500</b>
			<b>£ 8,247</b>	<b>£ 10,336</b>	<b>£ 11,940</b>	<b>£ 11,627</b>	<b>£ 11,050</b>	<b>£ 26,500</b>
<b>204 DEVOLVED SERVICES EXPENSES</b>								
<b>TOTAL EXPENDITURE</b>			<b>£ -</b>	<b>£ 25,668</b>	<b>£ 19,919</b>	<b>£ 18,500</b>	<b>£ 20,411</b>	<b>£ 22,000</b>
<b>INCOME</b>			<b>£ 17,750</b>	<b>£ 39,992</b>	<b>£ 20,353</b>	<b>£ 20,353</b>	<b>£ 20,500</b>	<b>£ 20,353</b>
			<b>-£ 17,750</b>	<b>-£ 14,324</b>	<b>-£ 434</b>	<b>-£ 1,853</b>	<b>-£ 89</b>	<b>£ 1,647</b>
<b>248 DEPOT</b>								
4013		EQUIPMENT PURCHASE	£ -	£ -	£ 2,263		£ 400	
4055		ALARM	£ -	£ -	£ 1,420	£ 400	£ 400	£ 400
4225		RATES	£ -	£ -	£ 4,398	£ 3,868	£ 4,500	£ 4,500
4601		REPAIRS & MAINTENANCE FUND	£ -	£ -	£ 6,325	£ 500	£ 1,000	£ 500
4602		ELECTRICITY	£ -	£ -	£ 1,138	£ 840	£ 2,500	£ 2,500
4603		WATER	£ -	£ -	£ 113	£ 555	£ 1,500	£ 1,500
<b>TOTAL EXPENDITURE</b>			<b>£ -</b>	<b>£ -</b>	<b>£ 15,657</b>	<b>£ 6,163</b>	<b>£ 10,300</b>	<b>£ 9,400</b>
			<b>£ -</b>	<b>£ -</b>	<b>£ 15,657</b>	<b>£ 6,163</b>	<b>£ 10,300</b>	<b>£ 9,400</b>
<b>249 PUBLIC TOILETS</b>								
4074		TOILET CAPITAL	£ -	£ -	£ 75,407	£ 159,764	£ 150,815	£ -
4225		RATES	£ -	£ -	£ -	£ -	£ 6,008	£ 8,000
4602		ELECTRICITY	£ -	£ -	£ -	£ 500	£ 1,000	£ 1,000
4603		WATER	£ -	£ -	£ -	£ 750	£ 2,500	£ 2,500
4608		SHOP MOBILITY	£ -	£ -	£ -	£ 2,000	£ 3,900	£ 1,000
4612		CONTRACTOR CHARGE	£ -	£ -	£ -	£ 9,130	£ 10,000	£ 12,000
4709		MAINTENANCE	£ -	£ -	£ 159	£ 1,355	£ 1,000	£ 500

## BUCKINGHAM TOWN COUNCIL

**ENVIRONMENT**  
**Monday 11<sup>th</sup> December 2017**

**Committee Chairman:** Cllr Mike Smith  
**Contact Officer:** Claire Childs

**Lace Hill Rate Review**

In December each year it is intended to review the hire rates for the Lace Hill Sports and Community Centre. Any changes will be effective from the following April (so April-2018 in this instance) in order to give sufficient notice to Hirers of any changes / increases. On this occasion the review is also needed due to the requirement to include VAT in all rates.

Previously, there have been three separate rates (Junior, Community & Adult) and a block booking rate where VAT exemptions were applied. It is proposed to reduce this to two rates 1) Concessions (Junior / Community), and 2) Adult / Commercial.

The block booking rate will be removed (due to removal of VAT exemption) but it may be appropriate to introduce a '10 for the price of 9' incentive to encourage Hirers to sign up for 10 weeks at a time. This will help with certainty of bookings and forecasting.

It is also proposed to remove the separate rates for weekend evening bookings. There have been enquiries about evening parties, but these have mostly not been converted into bookings because of the price. It is felt to offer this at the regular weekend hourly rate may encourage more bookings. Staff are employed to work some hours over the weekend so the additional cost is generally covered, though this may increase if bookings increase.

The current rates (as from Feb 2017) are:

**Sports Hall**

Rates	Weekdays		Weekend Days		Weekend Evening
	Per 1 Hr Session	Block 10 Weeks	Per 1 Hr Session	Block 10 Weeks	Per 3-Hour Session
<b>Adult (Base)</b>	£17.50	£140.00	£24.50	£196.00	£150.00
<b>Community (15% Discount)</b>	£14.88	£119.04	£20.83	£166.64	
<b>Junior (35% Discount)</b>	£11.38	£91.04	£15.93	£127.44	

**Committee Room**

Rates	Weekdays		Weekend Days		Weekend Evening
	Per 1 Hr Session	Block 10 Weeks	Per 1 Hr Session	Block 10 Weeks	Per 3-Hour Session
<b>Adult (Base)</b>	£14.00	£112.00	£18.20	£145.60	£100.00
<b>Community (15% Discount)</b>	£11.90	£95.20	£16.07	£128.56	
<b>Junior (35% Discount)</b>	£9.10	£72.80	£12.29	£98.32	

The proposed new rates (from April-2018) are:

	Committee Room		Sports Hall	
	Weekday	Weekend	Weekday	Weekend
	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
Concessions (Junior / Community)	£9.00	£12.00	£11.00	£15.00
Adult / Commercial	£12.00	£15.00	£15.00	£20.00

*Book 10 hours / sessions and get 10 for the price of 9.*

*Additional charges may apply for Bank Holiday bookings, Christmas and New Year. Please enquire for further information.*

Impact on Current Hirers – 10 sessions with no incentive rate

- For 3 hirers, this will mean a reduction in the hourly rate charged, and a reduction over 10 bookings for less than £1 per hour.
- For 14 hirers, this will mean an increase in the hourly rate charged, and an increase of between £0.80 and £2.00 per hour over 10 bookings.
- For 5 hirers, this will mean an increase in the hourly rate charged, and an increase of between £2.00 and £2.26 per hour over 10 bookings.

Impact on Current Hirers – 10 for the price of 9

- For 3 hirers, this will mean a reduction in the hourly rate charged, and a reduction over 10 bookings. *(this is due to the removal of the third rate structure)*
- For 1 hirer, this will mean an increase in the hourly rate charged, but a reduction over 10 bookings of £0.40 per hour.
- For 18 hirers, this will mean an increase in the hourly rate charged, and an increase of less than £0.82p per hour over 10 bookings.

When comparing with the hire rates of other comparable facilities, it is felt that the proposed new rates are competitive.

**Officer Recommendation**

To agree to change the rates as proposed from April 2018, and offer '10 for the price of 9' as a booking incentive.

To review the rates again in December 2018, for the following financial year.

**BUCKINGHAM TOWN COUNCIL****ENVIRONMENT****MONDAY 11<sup>th</sup> December 2017****Committee Chairman: Cllr. M. Smith****Contact Officer: Sm Hoareau****Buckingham Health Festival****Background**

Buckingham Town Council (BTC) decided to organise a health festival and conference to celebrate the birth of rural community nursing. Sponsored by NHS England, numerous other healthcare professionals then supported and came on board to bring their expertise and get involved throughout the planning of the events and to participate in development meetings. The aim was to get the whole community thinking about health and the future of rural healthcare. Local organisations, businesses and schools were invited to do something special and promote health and well-being. Throughout the week, there was an exhibition of the history of nursing locally and nationally at the library and there were many free events for the community to get involved in:

-> Monday the 6<sup>th</sup> November 2017: a local Yoga Instructor used the opportunity to promote her business. She ran a free mum & baby Yoga taster session. Nine mums and babies attended on the day and all signed up for a full six-week term.

-> Tuesday 7<sup>th</sup> November 2017: Around 25/30 participants including mobility scooter and wheelchair users but also Town Councillors and University students who never experienced being in a wheelchair before, as well as parents with children and pushchairs took part in the Access Awareness Day.

-> Wednesday 8<sup>th</sup> 2017: The Free NHS Health Checks program were very busy with appointments throughout Wednesday and Thursday. These were fully booked a week prior to the festival. In total 17 people were screened.

Healthwatch Bucks were pleased to see more people turn up to their public board meeting. It was recognised that having it organised during the Festival help greatly with the attendance.

A Doctor of Chiropractic was very keen to contribute and support the event; she gave free and useful talk and demonstrations to six people about how to cope with related pregnancy pains. She also used this opportunity to run a competition.

-> Thursday 9<sup>th</sup> November: Alongside the nursing exhibition, the library hosted a pop up museum event. 25 school children from two schools visited in the morning, they were issued with their ID cards and got to touch artefacts, ask lots of questions and learned about healthcare before the NHS. This was then followed by a visit from the Opportunities Centre who thoroughly enjoyed the event. It was also opened to the public in the afternoon.

A tea party for retired healthcare professionals was hosted at Villiers Hotel. Ten retired health professionals attended and a good time was had by all.

A local personal trainer also came on board and got involved. He ran a free nutrition seminar. 20 people turned out to hear how he could keep you fit and how to enjoy a

steady fat loss. He also used the opportunity to run a competition and promote his business.

-> Friday 10<sup>th</sup> November 2017: 30 healthcare professionals attended a CPD Health Conference, facilitated by the town Mayor. There was a mix of attendees from students, health visitors, a doctor, and lead representatives from different organisations. This proved a great chance to network with people they would not usually get to meet, and create some important discussions. Three keynote speakers ensured a successful event: Professor Viv Bennett CBE (Chief Nurse, Public Health England) Dr Jane O'Grady (Director of Public Health, Buckinghamshire) and Lou Patten (Chief Officer of Aylesbury Vale & Chiltern CCG's, Buckinghamshire); the conference gained recognition and was featured in the October's edition of the RCNI Nursing Standard. The hot lunch was cooked and served by the Buckingham WI.

-> Saturday 11<sup>th</sup> November 2017: 34 local exhibitors all came together under one roof for our first ever Health & Well-being Fair. There was a great variety of participants and no two stalls were the same! A wide range of information, resources and products were on offer to those 230 plus people who visited the Fair. Free BMI, blood pressure, cholesterol, glucose and iridology checks were available for everyone. Two glucose checks were elevated and needed further management. This may have potentially helped save two lives!

The festival of health had a positive impact on three local schools. To support the event children looked at healthy eating, designed t-shirts, attended a dressing up during a "people who help" day, received visits from Nurses and Doctors who spoke about health, exercise as well as the importance of healthy minds. The Mayor, Mayoress and Cllr Jenny Bates visited the schools and learnt how the children had embraced the festival. The schools and other schools who were unable to get involved this time round have asked if this will be repeated and would be keen to support again.

### **What Next:**

Festival of Health project team members attended a closing and feedback meeting on Tuesday 14<sup>th</sup> November 2017. At this meeting it was highly recommended that BTC keeps promoting health & well-being in the town. Project team members would like BTC to provide a frame that would allow conversations and networking activities to be maintained and enhanced. The idea is to use the momentum generated and work together to establish a Well Buckingham group/ Healthy Buckingham group. The group would link Councillors, NHS staff and representatives from the Library, Schools, University, and from local organisations like Healthwatch etc. The group will work together to help identify what services are already available, and improve the needs to promote health and well-being in Buckingham for everyone.

Further ideas and projects were discussed at the meeting, and some of these health related activities for the Healthy/Well Buckingham group to encourage, develop and lead:

-> Find out about all the local health and illness services, support groups and who does what in Buckingham. This information can then be collated together on one sheet or website/page and easily accessed by everyone and will act as a sign post.

-> Explore the suggestions of Breast feeding café/Dementia/Carers café. Identify these places in town. They could be labelled with window signs, stickers or even emoji's. Help support and encourage new groups. Tie this in with the Safe Place Scheme.



-> Connect with related projects and see what we could learn - like Healthy Abingdon, although not mentioned at this meeting it has been highlighted since. A Councillor has been part of the driving force behind the initiative. Look at the project from Public Health - training people like hair dressers, to have better/more appropriate conversations.

-> Would there be a chance to link in with the University and Mindfulness? The University was the first medical university to run a mindfulness conference.

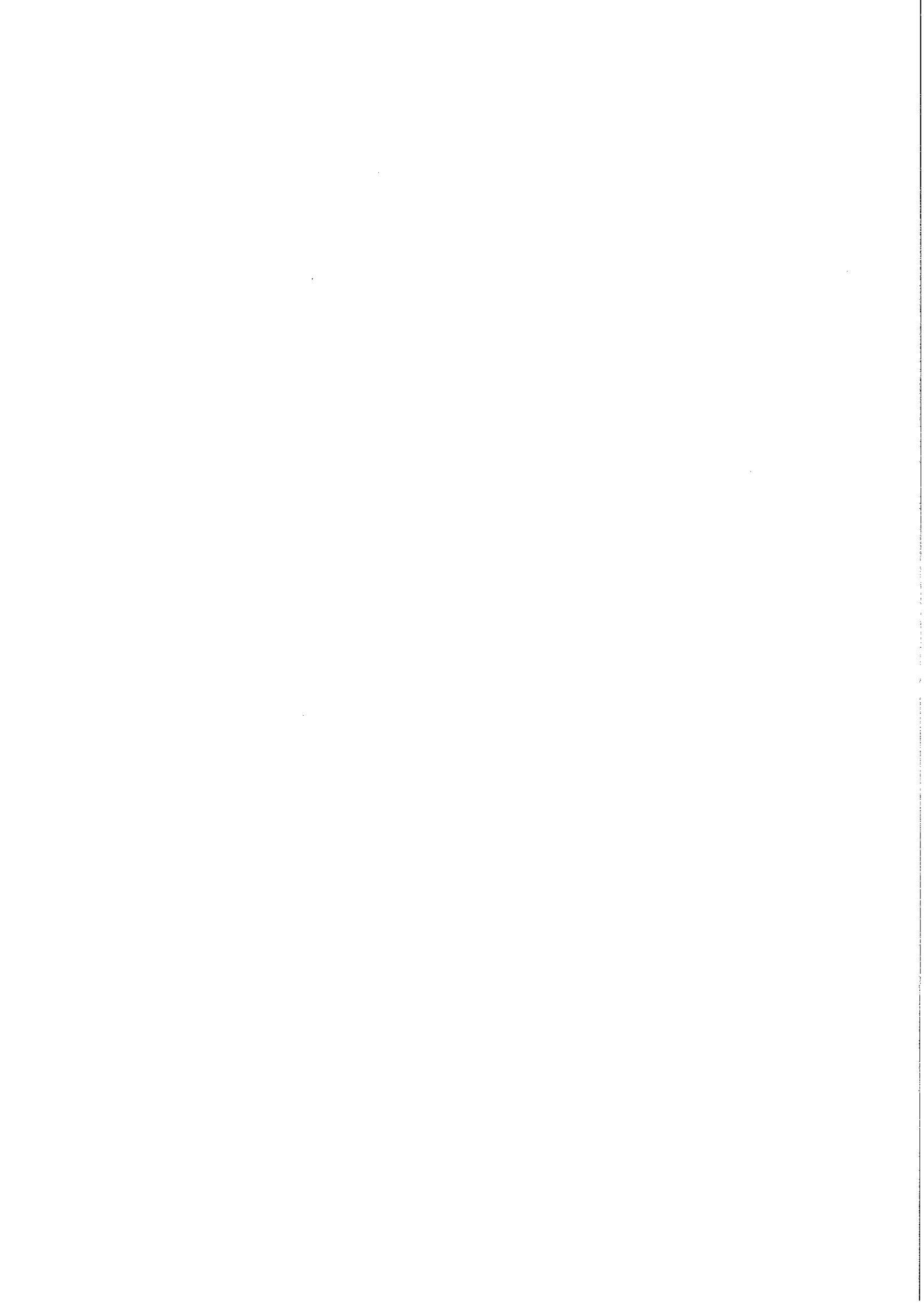
-> Organise another edition of the Festival of Health in January 2019 at a time when people are more likely to think of being a bit healthier. Is there the option to add the Festival of Health to BTC annual events calendar?

-> Is there a potential opportunity to have a BTC Health & Well-Being Committee in the future?

NHS England sponsored the management and organisation of the Festival of Health. The content and development of the festival will feature on their patient leadership academy website as one of four projects. They would like to see BTC continue with the success of the health festival and deliver the idea(s) suggested at the closing meeting.

### **Recommendation**

As highlighted above, the recommendation is for BTC to support and initiate the formation of a Healthy/Well Buckingham group. It would need to be decided which role this would sit under and how much to budget for clerical administration as I believe there will be an important piece of work to do in terms of setting up the group initially; from experience, I would suggest that it could take up to 3 hours per week for at least 2-3 months to carry out this task efficiently.



**BUCKINGHAM TOWN COUNCIL**

**ENVIRONMENT**

**MONDAY 23<sup>rd</sup> October 2017**

**Committee Chairman: Cllr. M. Smith**

**Contact Officer: Christopher Wayman**

**Photo Voltaic Panels**

**Background**

For approximately 6 years the Council has considered placing photovoltaic panels on the roof of the community centre in Buckingham. For a number of reasons it was agreed to wait until the purchase of the community centre was completed.

Since the purchase has completed a tender has been issued. Due to the size of the tender it required publishing on the main contracts website. The tender requested prices for both the community centre in the town centre and also the Lace Hill Sports & Community Centre.

**Information**

Information provided by the companies submitting the tenders was very detailed but also confusing as they had all used various calculations to estimate what the cost savings would be.

To try and simplify to process I have compared all the tenders into one table based on the summary of the information they have provided.

There are a number of cost "savings". For all systems below a 35kw system the government assumes that you only consume 50% of the electricity and as a result there is an export traffic which is given on 50% of all the electricity that is produced. This then changes on the systems above 35kw, whereby a metre is needed and it is then measured how much electricity is exported back to the grid. (This is assumed at just over 5p per kwh)

There is also a Feed in Tariff (FiT) which is given on all the electricity produced. This is fixed on build for a 20 year period. The amount per year has been decreasing over time. It is currently estimated to be just under 4p per kwh.

In addition there is the saving from not using your own electricity, this is currently charged at around 13p per kwh.

In an ideal situation for cost recovery you could generate 10 units, use all 10 units at the time it is generated, get FiT on the 10 units and have a export tariff on 5 of the units.

For the cost savings it is estimated that 50% of the energy is exported to the grid and that 50% is used onsite. However, it is difficult to predict and would only be accurate and better estimates gleamed after a year of being in place.

Company	Company A	Company B	Company C	Company D	Company E	Company F	Company G
Community Centre system size kWp	16.83	24.75	18.24	22.68	19.44	18.9	18.9
Community Centre cost	£23,697	£26,183	£24,385	£26,082	£18,112	£18,991	£18,750
Lace Hill System Size kWp	27.29	24.75 + 7.70	29.98	49.95	43.2	29.97	47.25
Lace Hill Cost	£31,689	£44,773	£34,215	£37,462	£35,141	£28,422	£46,620
Additional Costs	£0 (includes DNO application, EPC's and structural report on Community Centre) However, Solar Edge is EPOA	£877.50 for structural report	£950 for structural report, At least £500 for EPC	appears it is all included	Possible cost of EPC unclear from documents	Structural report included	No mention
<b>Total</b>	<b>£55,386</b>	<b>£71,834</b>	<b>£60,050</b>	<b>£63,544</b>	<b>£53,253</b>	<b>£47,413</b>	<b>£65,370</b>
Maintenance Schedule	Clean and electrical check every 2 years	Indicate low maintenance that could be done in house	4 different levels	Preventative maintenance and monitoring	Indicate low maintenance that could be done in house	Carry out all repairs	No mention
Maintenance cost plans	£495 Per property	£0	EPOA	£504	£0	£585 per year for 5 year agreement	£0
Production w	250	275	285	270	270	270	270
Panels used Make	Risen	Jinko Solar	Q Cells all Black	JA Solar Holdings	Sapphire	BYD (HK:1211)	BYD

Inverter used	SMA or Huawei	Sunny	SMA 25000	Tranergy Power	Growatt/Solar Edges for Lace Hill	Solis	Solax
Asbestos dealt with	Draft Risk Assessment provided	Supplied asbestos details from HSE	No mention	Asbestos aware UKATA CAT B Trained	Method Statement prepared along with a policy	2 workers trained with handling asbestos, asbestos procedure supplied	No mention
MCS certified	Yes	Not found	Yes	Yes	Yes	Yes	Not found
Warranties - panels	PV modules 10 years + 25 year liner warranty	PV modules 10 years + 25 year liner warranty	PV modules 10 years + 25 year liner warranty	PV modules 10 years + 25 year liner warranty	25 year product and performance warranty	Solar Modules - 12-year product warranty and a 25-year linear performance warranty;	PV modules 10 years + 25 year liner warranty
Inverters	Inverters 5-10 years		5 year - Inverter	1 year - extended warranty available	10 years - inverters	Inverters -10 years	
						Solar PV Generation Meter and Monitoring System -2 years product warranty;	
Metre			12 year solar edge	Meter is 1 year			
Frames	Frames, Mounting Kit & Fixings -10 years		Frames, Mounting Kit & Fixings -10			Frames, Mounting Kit & Fixings -10	

		product warranty;		years product warranty;				years product warranty;	
	Connectors							Electrical connectors, PV cables and clips - minimum 2 year product warranty;	
	Isolators							Isolators - minimum 1 year product warranty;	
	Workmanship	8 year workmanship		2 year comprehensive warranty	2 year workmanship warranty			5-year workmanship warranty as standard.	
Estimated Figures									
Community Centre	Annual generation kwh	14,642	22752	16380	21212	18020	18076	18333	
	FIT yr 1	£556	£865	£622	£806	£685	£687	£697	
	Export Tariff yr 1	£368	£572	£412	£533	£453	£455	£461	
	Savings from electricity yr1	£952	£1,479	£1,065	£1,379	£1,171	£1,175	£1,192	
	Sub Total	£1,876	£2,916	£2,099	£2,718	£2,309	£2,316	£2,349	
Lace Hill	Annual generation kwh	23738	31394	26255	50681	39484	29447	45833	
	FIT yr 1	£902	£1,193	£998	£1,926	£1,500	£1,119	£1,742	
	Export Tariff yr 1	£597	£790	£660	£1,275	£993	£741	£1,153	

Savings from electricity yr1	£1,530	£2,023	£1,692	£3,266	£2,545	£1,898	£2,954
Sub Total	£3,029	£4,006	£3,350	£6,467	£5,038	£3,757	£5,848
<b>Total Yr 1</b>	£4,905	£6,922	£5,449	£9,185	£7,347	£6,074	£8,198
Savings over 20 yr period	£128,597	£181,422	£142,853	£218,886- £240,886	£180674- £192674	£159,231	£214,995
How many years to recover costs	10	10	10	7 to 8 years	7 or 8 years	8	8

This bid does not look at the Community Centre but rather provides two separate prices for different sized systems on Lace Hill

Assumed Fit is 0.038  
Assumed Export rate is 0.0503  
Assumed 50% of Electricity is used in the building and 50% is exported  
Community Centre Electricity Charge 0.13  
Lace Hill Electricity Charge 0.1289  
Lace Hill Usage Jul16-Jul17 12 months 23325

For those schemes beyond 35 kwh the export amount does not apply it has to be metred - assumed it would be approximately 50%

## **Financing**

There is the option of financing. Cllr. Whyte passed on details from BCC about Salix which is an independent, not for profit company funded by The Department for Business, Energy and Industrial Strategy, The Welsh Assembly Government and The Scottish Government.

They provide an interest free loan from which would cover 5 years of the repayment costs e.g. on a repayment period of 10 years they could provide 50% of the cost. The Town Council would have to seek public consultation and obtain permission from the Department of Communities and Local Government to access the funding.

## **Recommendation**

That Company F undertakes the project, the reasons for this are that as well as being the cheapest it has one of the shortest repayment periods and also the most complete warranty package.

That public consultation is undertaken to obtain a loan to secure Salix funding.  
That the cost of the loan estimate £6,000 and the outstanding balance estimate £20,000 are confirmed and included within the Town Council's precept request.



# BOURTON PARK



PARK SURVEY REPORT  
2017







**Parks are valued by the communities that use them**

*"I feel very lucky to have Bourton Park on my doorstep."*

47% of people use Bourton Park once or twice a week

32% of people were interested in a Parks Community Group

*"I use it all the time...it's an amazing facility so close to town."*



**...but there is always room for improvement!**

*"Disappointed the dog paddock is not fenced off"*

44% felt the control of graffiti/dog fouling 'needs work'

48% did not know enough about what was available in the park

*"The park needs a public toilet so you can stay for longer"*

# **BOURTON PARK SURVEY**

**November 2017**

As part of the process in writing a Management Plan for Bourton Park Buckingham Town Council wanted to understand how and what the community values in Bourton Park and what peoples' suggestions were for the future of the popular greenspace. The consultation was created online and advertised for three weeks via social media.



## **OBJECTIVES**

- Find out how frequently individuals use the park.
- Investigate their main reasons for using the park.
- Investigate how individuals find out about events in the park.
- Establish how well known certain elements of the park are to individuals.
- Establish their level of satisfaction with individual elements of the park.
- Find out what improvements they would like to see implemented.
- Investigate if there were specific reason for not using the park more frequently.
- Find out if there was anything that could encourage more visitors to the park.
- Gauge public interest for a community group 'Friends of Bourton Park'.

## CONSULTATION RESPONSES

A total of 157 responses were received over a three week period from 23rd October – 13th November 2017. This is over three times as many responses as received for the Town Council's last consultation and could be contributed to the increase in the

Council's Social Media presence. 87% of responses came via Facebook, 7% from Twitter and a further 6% from Email correspondence. This demonstrates the benefit of using social media to consult with the general public.

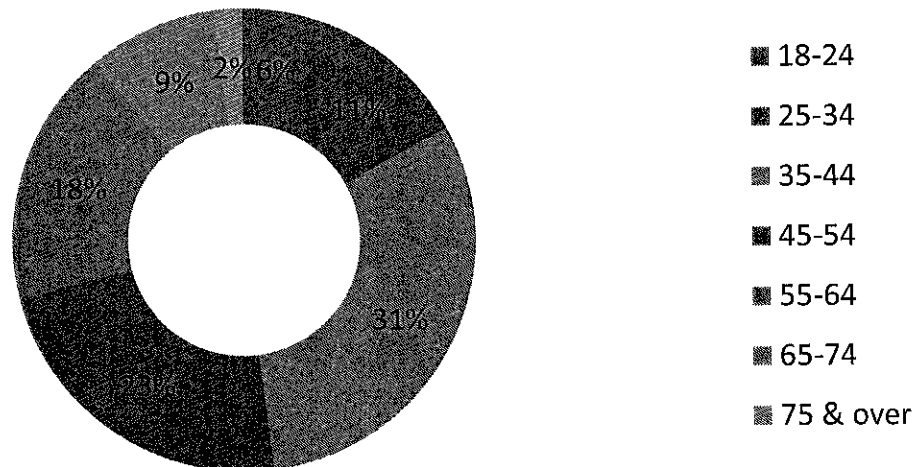
## FREQUENCY OF VISITS

Bourton Parks is used frequently and more than half of those asked, 65%, visit Bourton Park at least once or twice a week or more often.

Some of the most regular park users are those between 18 and 24 years of age; 80% use the park at least once a week.

Parks are clearly important for families and households with children of school age; over two thirds of those surveyed, 37%, of them use the park everyday and 86% weekly or more.

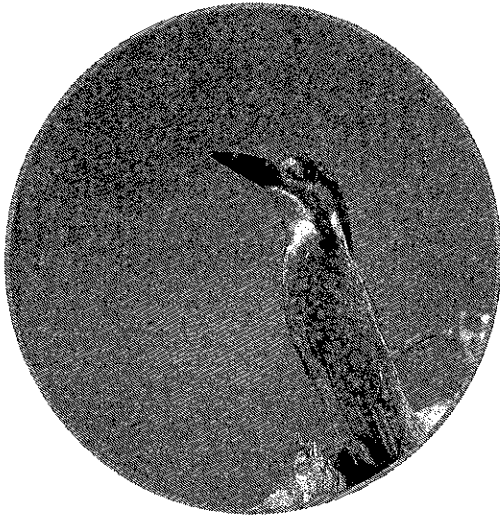
### Most Frequent Park Visitors by Age





# REASONS FOR VISITS

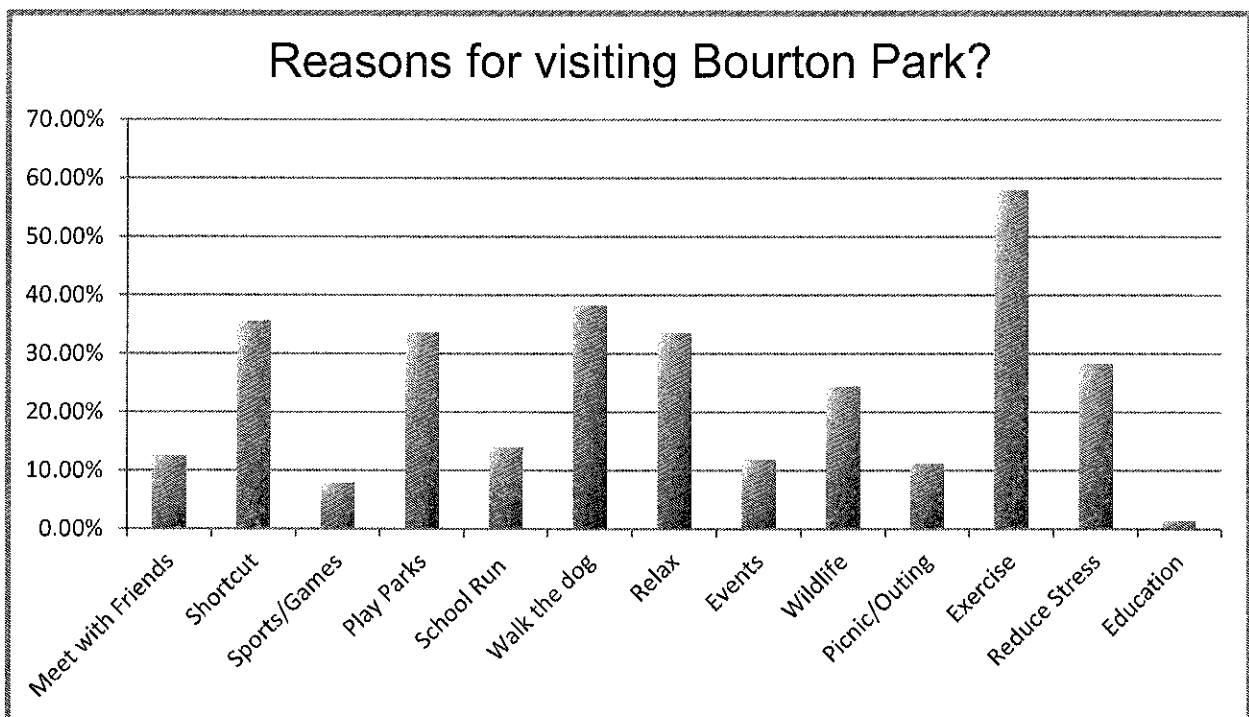
*"To observe the wonderful sights  
Buckingham has to offer"*



Bourton Parks is most frequently used for exercise with more than 34% of respondents saying they visit the park to walk, play sports/games or to exercise.

The most frequent visitors to the park are aged between 35-54 and almost half utilise the park weekly to take children to play.

The age group that use the park least are 18-24 and 75 years or over and of those respondents 43% said they used Bourton Park for meeting friends, relaxing or observing wildlife.





## ADVERTISING EVENTS

Overwhelmingly 78% of people said that they found out about event in Bourton Park via the 'Buckingham What Matters' Facebook page. A further 25% said they used the Buckingham Town Council's Facebook page.

This suggests the power and popularity of advertising events via Social Media. However, the Park's noticeboards are a popular resource with 43 people saying they frequently stopped to read the posters on display.

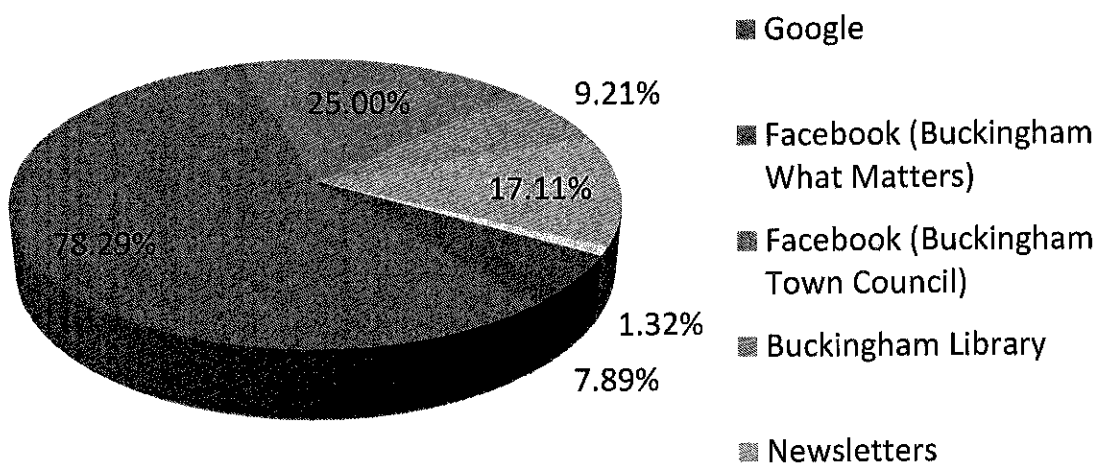
*"We stop to read the colourful posters on the way through the park"*

One of the most prevalent comments was that people didn't feel there were enough events held in Bourton Park.

*"The noticeboard in Bourton carpark looks as if it's been chewed by a Dinosaur!"*



### How do you find out about Events/Activities in Bourton Park?







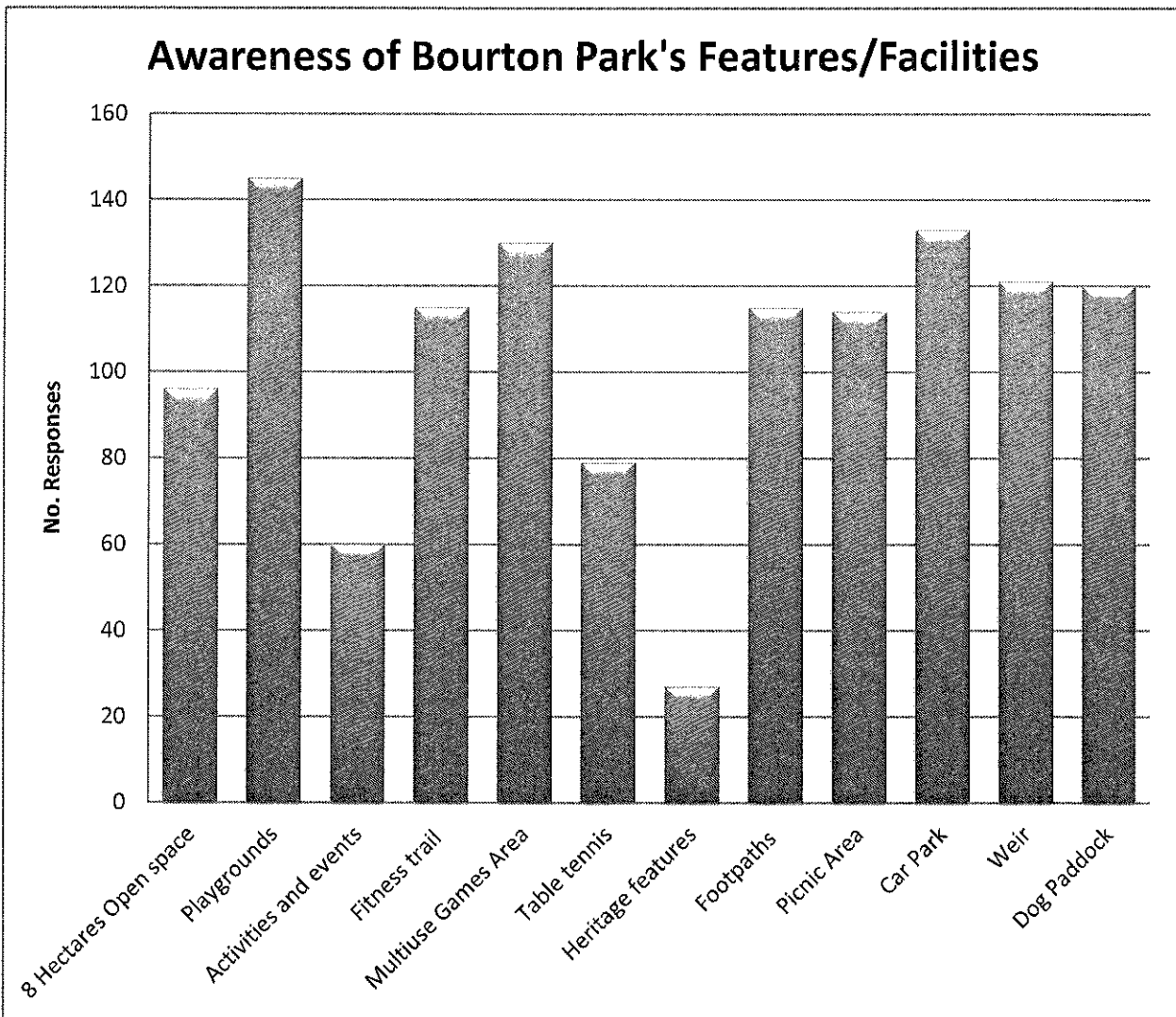
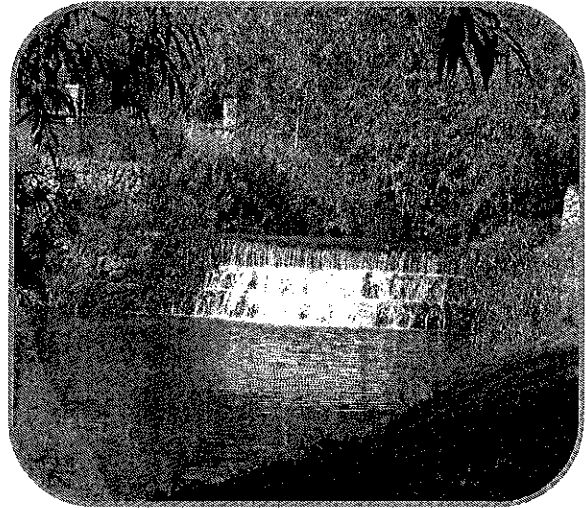
# AWARENESS OF PARK FACILITIES

Nearly half of the people surveyed were **not** aware of the new Table Tennis facility or any of the Group Activities and Events that take place in Bourton Park.

*“More maps of the park and a history of Buckingham would be a welcome addition to the park”*

This suggests that these elements need more publicising. Overall, most respondents were familiar with the breath of facilities on offer at the Park.

*“Please replace the wooden Otters with something else; they were a beautiful feature in the park”*







## SATISFACTION WITH BOURTON PARK

Satisfaction was highest with the Opportunity to enjoy the peace and quiet, and the Park's proximity to the Town Centre.

85% of people said the 'General Appearance' of Bourton Park was either 'Good' or 'Outstanding'. There were a low number of issues that received >5% of 'Disappointing' mentions with the top few being:

- Range of Events 5.22%
- Heritage Features 5.08%
- Control Undesirable Activity Graffiti/Dogs 6.58%
- Staff Presence\* 22.48%

\* 23 people commented that they had never seen any members of staff in the park nor did they feel they were missing.



## REASONS FOR NOT USING PARK MORE FREQUENTLY

People were asked if there were any reasons that prevented them from visiting Bourton Park more frequently and the following responses were received:

- I don't know enough about what's available 49%
- It is too far from home 28%
- I prefer the park facilities elsewhere 14%
- I can not easily access the facilities 5%
- I'm not interested in visiting more frequently 5%
- Lack of parking 5%

An equal number of comments were received stating that a lack of toilet facilities and numbers of dogs off the lead were the main reasons why they did not visit Bourton Park more frequently.



## IMPROVEMENTS TO BOURTON PARK

People were asked if there was anything that would encourage them to use the park more frequently in the future and the top five responses were:

<b>Improvement</b>	<b>No. Responses</b>
Improved advertising of events/activities	56
Improved control of dogs	55
More activities and events	44
Greater emphasis on wildlife/biodiversity	44
Improved cleanliness	40

Additionally, 39 comments were received asking for toilet facilities at Bourton Park and improved footpath surfaces.

## The Swan Practice



[www.theswanpractice.co.uk](http://www.theswanpractice.co.uk)

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High Street  
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Tel: 01280 818600  
Fax: 01280 818618

2 Vicarage Lane  
Steeple Claydon  
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MK18 2PR  
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Fax: 01296 733309

Verney Close  
Buckingham  
MK18 1JP  
Tel: 01280 822777  
Fax: 01280 823541

Administration office:  
Masonic House  
High Street  
Buckingham  
MK18 1NU

## Health and Adult Social Care Select Committee

### Buckinghamshire County Council

6<sup>th</sup> November 2017

#### Regarding ePetition – Health Provision in Buckingham

<https://democracy.buckscc.gov.uk/mgEPetitionDisplay.aspx?ID=3296&RPID=82852939&HPID=82852939#>

#### Response from The Swan Practice

The Swan Practice is currently the only provider of Primary Care Services in Buckingham and the surrounding villages. The practice now has just under 30,000 registered patients to provide care to, and is doing this in a time when overall funding is comparatively reducing against living costs and inflation, and recruitment and retention of staff in the NHS is difficult. Our patients rightly have access to unlimited care, free at the point of delivery, and in return the practice receives approximately £100 per patient - per year.

Our premises are in dire need of updating to be fully fit for purpose and one site (Masonic House) is being used as an administration hub, due to layout and ground floor constraints meaning it cannot be used for patient care. This fragmented way of working is inefficient and stifles innovation and progress, halting projects due to lack of space, non-compliant buildings and excessive overhead costs. Staff have outdated and cramped working conditions, and cannot always perform their clinical duties to their preferred standard due to poor infrastructure. The current premises themselves vary in quality and yet car parking and accessibility are a common theme on practice surveys and feedback.

The Swan Practice has undertaken a feasibility study by a local architect, and all town centre premises have been reviewed recently and cannot be adapted to increase the size to what is needed to accommodate the predicted growth in the area. When the site at Lace Hill became available, The Swan partners felt this was the only possible way forward and hence this proposal. A new building, with lifts and wide entry points, along with ample car parking, will improve accessibility for the majority of our patients.

As mentioned in the survey, the growing and ageing population, with their increasing complex health care needs is adding significant pressure to the practice, and the premises currently being utilised can no longer cope. There is no scope for additional services, integrated working or the introduction of more high quality, innovative healthcare in the current premises. We cannot recruit additional staff as we simply do not have a room for them to work from.

The size of the combined premises, North End Surgery, Masonic House, Verney Close Surgery and Steeple Claydon Surgery (collectively) are calculated to be big enough to serve a 20,000 patient population. To accommodate staff, patients and a range of primary and possible integration with secondary care clinicians, The Swan needs to bring the majority of its care under one roof in order to make best use of all combined resources. The surgery at Steeple Claydon will continue to provide services, to the local population there, and the 3 town centre surgeries could be amalgamated into one building which is proposed to be built on the Lace Hill development, less than 1 mile for the town centre. There are good transport links and the development is

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close to other amenities including Tesco, and a new Lidl, Public House and Costa which are also planned into the Lace Hill development.

During collaboration meetings with our stakeholder partners at the One Public Estate locality workshops, an option of maintaining a town centre presence, by utilising space at the library in Verney Close, was discussed and agreed as a possibility. This would be classed as a 'satellite' surgery for those people who could not make the journey to the new site. In order to work up this proposal with our council colleagues The Swan is undertaking a travel survey; this will run for the next 3 months and is available via our Friends and Family feedback method. This is the starting point towards a full consultation process and collaboration with the Patient Participation Group and local councillors (representing the population) within the Local Area Forum to ensure that the health and social care needs of the whole population and the views of local patients are considered as part of the decision making process.

The Swan Practice completely understands that this will be a service location change, but there is an urgent need to utilise the resources more efficiently and in turn extend the range of services that can be provided to the population of Buckingham. The Swan Practice would like there to be a wider range of specialities operating from one central hub, enabling patients to access services which they would normally have to travel to Milton Keynes, Aylesbury or even High Wycombe for. These services could include diagnostics, consultant care, day surgery and urgent or out of hours' care. In order to do any of this the infrastructure and premises need to be upgraded, increased in size and made more accessible, and the plan for the Lace Hill Development incorporates all of these aspirations.

This project is about being able to work closer with all service providers, including community care, social care and secondary care, so that we can provide seamless services to our patients. It is not about restricting or reducing the provision of health care in Buckingham.

The Swan Practice is committed to extending health care provision. The new premises will have a positive impact on the range of services and specialities that can all work cohesively together. This will bring about a streamlining of services, reducing the number of visits made to different health settings and begin to bring services together into integrated teams across both health and social care.

The Swan Practice is excited by the future and looks for Council support in making their vision a reality.

Yours sincerely,



Dr G Gavriel  
On behalf of :  
The Partners  
The Swan Practice



## **New Premises Development Frequently Asked Questions**

**1. What do you need new premises for?**

Our current premises are too small and not fit for purpose especially with regards to legislation requirement ie Disability Discrimination Act compliance.

**2. Are you closing the other town surgeries or Steeple Claydon?**

We would need to move the majority of services into the new facility so we can work more efficiently and make the best use of the space and the current plan is to keep Steeple Claydon open as usual. We will review the use of our town premises and consult with our Patient Participation Group and the wider public to see what will be best.

**3. When will this be built?**

Planning has only just started and so we hope this could be functional by late 2019 early 2020.

**4. Will this affect the community hospital?**

We want to integrate as many services as possible to make this a health hub in Buckingham and there may be an opportunity to bring some of the services provided at the hospital to the health hub and nearby nursing home.

**5. Are you getting more doctors?**

Our patient numbers are continually growing and the doctor to patient ratio is constantly monitored and increased depending on growth. Each full time doctor needs growth of around 2300 patients. Therefore we currently have enough GPs for our current population of 30,000 patients.

**6. Will patients have to travel further?**

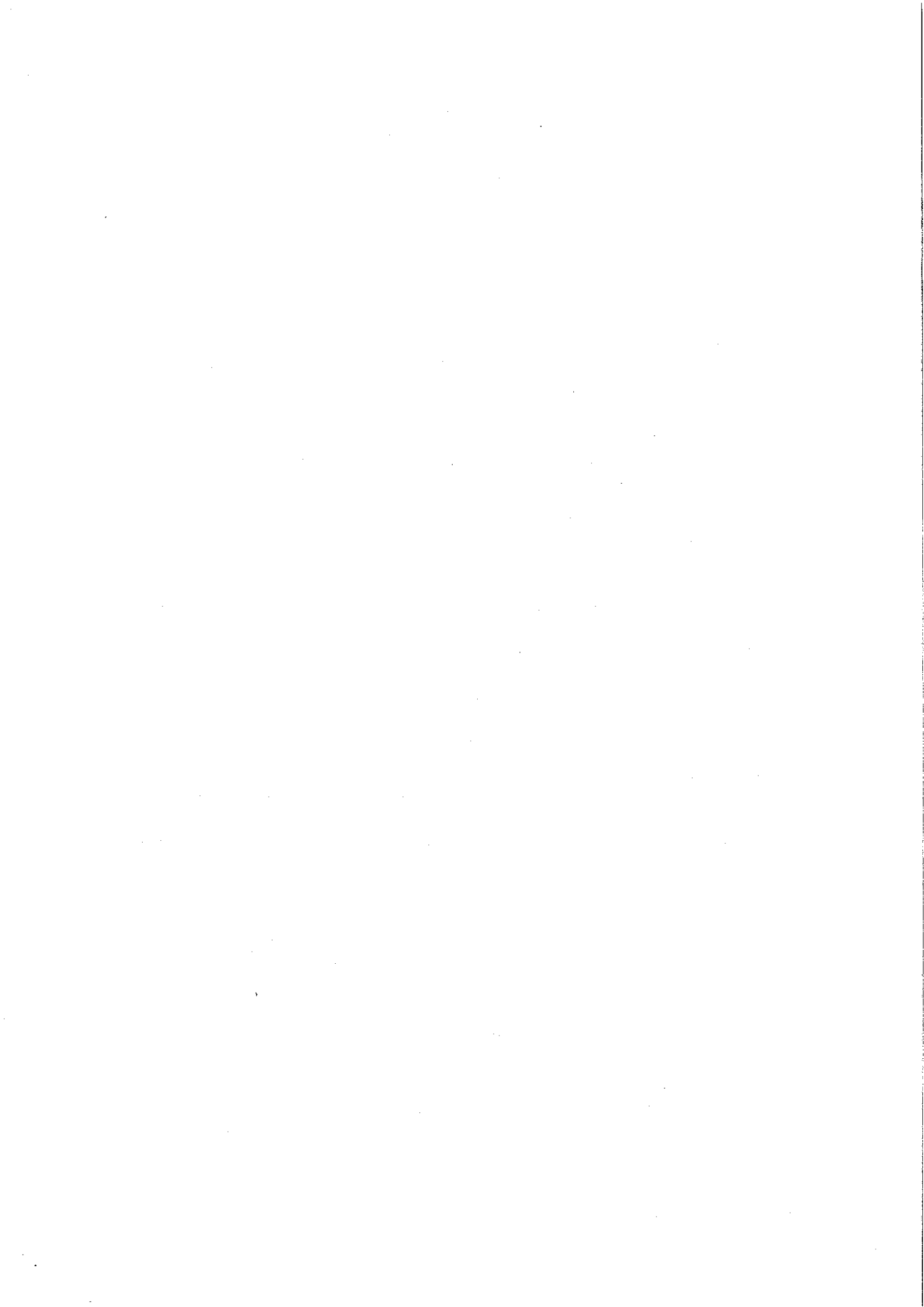
Many patients drive to the various sites in town and Steeple Claydon, this site is less than 1 mile from these sites and so we don't feel there is a big difference in distance to travel.

**7. Can we park there?**

There will be far more availability for parking – the current plan is for more than 80 spaces.

**8. How much public money is this costing?**

This development is being privately funded by The Swan and Montpelier the developer.



**9. Why is it so big?**

We want to be able to provide far more services that link in with primary care. This could include hospital consultants working here as opposed to the hospital, our district nurses and community staff working closer with us. More in the way of physio services, X-ray and scanning facilities. We also are planning some Out-of-Hours care and working better with social care colleagues.

This will have a positive effect on our patients by reducing a lot of the travel and parking fees to Milton Keynes, Oxford and Aylesbury etc. We may not be able to provide all services but we hope to provide much more care here in Buckingham.

**10. Why will this have a dialysis unit attached?**

This is an initiative which will provide care for patients closer to home as opposed to having to travel to Oxford.

**11. What else is on this development?**

There will be a new state of the art nursing home next door, a Costa Coffee drive through, Lidl, and a public house / restaurant, and hotel.





**BUCKINGHAM TOWN COUNCIL****ENVIRONMENT****MONDAY 23<sup>rd</sup> October 2017****Committee Chairman: Cllr. M. Smith****Contact Officer: Lee Phillips & Christopher Wayman****Ground Maintenance Contract****Background**

In 2015 the Town Council went out to tender for a new grounds maintenance contract. This was awarded to Burley's for a three year contract at very cheap rate to start in 2016. During this year the contract with Burley's has been terminated due to the poor work being undertaken. 4<sup>th</sup> Corner have undertaken the work to finish off the season, apart from the grass cutting in the cemetery, which has been done in house. 4<sup>th</sup> Corner's agreement when taking on the grass cutting was to run for the remainder of the Contract i.e. through 2018.

**Information**

4<sup>th</sup> Corner have provided the budget cost for the next financial year. To undertake the grass cutting in the cemetery will be over £13,000. The other costs are inline with their costs for this year. However, due to how low Burley's costs were before the budgets have had to increase to accommodate the extra payments, nearly £30,000 from the 2016 figures (excluding the cemetery grass cut). It means that if the Cemetery grass cutting was included that the contract is approximately the same cost as it was pre-tender. The figures provided by others in the tender process were near this figure when factored with inflation. It appears unlikely that we would obtain a suitable contractor for the level of pricing paid previously. The total contract is likely to be close to £77,000 per year (with a possible increase year on year).

With costings that high, coupled with the expansion of the Town Council's storage at the depot and expertise in the area increasing it might be opportune to take the contract in-house. This could be done during the grass cutting season (March to end of October/start of November depending on the weather) by two members of staff. This would also give a larger workforce during the winter months to take care of other maintenance tasks. To allow the best use of resources and ensure that a team is in place for the grass cutting season of 2019 that two staff are appointed in January 2019 (i.e. in the 2018/19 budget year). This would allow the staff members to be trained and inducted during January, February and early March so that the grass cutting can begin.

The disadvantages are that there is a cost for employing staff and then a knock on effect of management of the staff members. There are also costs for a new vehicle, training, ride on mower, trailer, PPE, fuel and other sundries.

The advantages include, that it would give a larger workforce to aide with other tasks, it would prepare the Town Council should changes with unitary result in more green spaces are transferred over and more areas are given to the Town Council to maintain. In addition

the contract being in house would give more flexibility of the amount of cuts given, the timing of those cuts and a more direct role over the quality of the work being produced.

For 2018/19 the estimated staffing costs would be: £9,655 for the part year.

For 2019/20 the estimated staffing costs would £57,129

Item	Pre Contract year	2019	2020	2021	Total
Staffing	£9,655	£57,200	£59,500	£61,800	£188,155
Vehicle & running	£13,000	£2,000	£2,100	£2,200	£19,300
Mowers & trailers	£17,500	£1,000	£1,000	£1,000	£20,500
Training/PPE/other sundries	£1,500	£2,000	£2,000	£2,000	£7,500
<b>Total</b>	<b>£41,655</b>	<b>£62,200</b>	<b>£64,600</b>	<b>£67,000</b>	<b>£235,455</b>

Assumed 2% staff cost increase (plus pay scale estimate increases. Scale increases would stop after the 3 year as they would likely be at the top of their scale). Assumed purchasing new vehicle and new mower, expected life expectancy of 10 years..

### **Contract**

Contract	2019	2020	2021	Total
Expected cost	£79,416	£81,799	£84,253	£245,468

Assumed that the cost would increase at 3% annually (this was the previous agreed uplift amount)

It is therefore felt that this could save the Town Council £10,000 over the three year period and possibly more going forward.

### **Recommendation**

4<sup>th</sup> Corner undertake the grounds maintenance work in 2018 but that the grass cutting in the cemetery is again carried out in house and that the Town Council agrees to place money in the precept to employ two new members of staff in the 2018/19 financial year and that the grass cutting/litter picking and other maintenance is undertaken in house from March 2019.