



BUCKINGHAM TOWN COUNCIL

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

Wednesday, 28 March 2018

Councillor,

You are summoned to a meeting of the **Environment Committee** of Buckingham Town Council will be held on **Thursday 5th April 2018** at 7pm 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 12th February 2018 and approved at Full Council on the 12th March 2018. **Copy previously circulated**

4. Action Report

To receive the report and note the updated information **Appendix A**

5. Budgets

To receive the latest figures **Appendix B**

6. Friends of Bourton Park

To receive a written report from the Town Clerk **E/81/17**

7. Tree Works

To receive a written report from the Estates Manager **E/82/17**

8. Lace Hill Management Plan

To receive and agree an updated version of the Management Plan **E/83/17**

Buckingham



LOCAL COUNCIL
AWARD SCHEME
QUALITY GOLD



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.

9. **Buckingham Tennis Club**
To note correspondence from Buckingham Tennis Club **Appendix C**
10. **Plastic Waste**
To receive and discuss a written report from the Estates Administrator **E/85/17**
11. **Moreton Road Toilets**
To receive a written report from the Town Clerk. **E/84/17**
12. **Residential Burial Fees**
To receive and discuss correspondence from Heritage & Sons **Appendix D**
13. **Access Awareness**
14. **Buckingham Community Wildlife Project**
15. **News Releases**
16. **Chair's Announcements**
17. **Date of Next Meeting:** Tuesday 29th May 2018

To:

Cllr. Ms. J Bates
Cllr. T. Bloomfield
Cllr. P. Collins
Cllr. Mrs. M. Gateley
Cllr. J. Harvey- Town 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	Installation May 2018	2	3	8	13
B		Play Parks Motion	Proposed by Cllr. Harvey, seconded by Cllr. Mahi and AGREED 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.	Lace Hill Residents Assoc to be encouraged to write to Developer.				0
C	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
D	521/16;	Entrance signs for Bourton Park	GSM to install new interpretation boards.	Ordered (2/10/17)	2	2	3	7
E	92/15; 904/15,640/16; 309.4/17-463	Sports Pitch Provision	Members AGREED the report recommendation for the Town Clerk and Cllr. Smith to carry on discussions with all parties.	Awaiting 106 monies	4	1	2	7
F	513/16; 304.5/17	Bourton Park Tree Works	GSM to survey trees in Bourton Park	Completed	2	3	3	8
G	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
H	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
I	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
J	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.	Work planned for early March and change of cutting regime	2	3	1	6
K	905/15 (831/14 & 93/15)	Devolved/Transferable Land	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
M	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 play areas, greenspaces and paddocks. Poster idea being investigated with Bourton Meadow and Buckingham Primary schools.	3	2	3	8

Action Item	Minute No	Action Required	Action Taken	Result	Social Value	Officer Effort	Urgency	Total
N	641/16	Scenic Walk	AGREED to continue the investigation into the rights of way along Railway Walk.	Town Clerk is pursuing the Row with BCC	1	3	1	5
O	792/16	CCTV	GSM to produce a report on replacement system including effectiveness of current cameras and indicative costs.	Installed on Chandos Park toilets	2	2	2	6

INCOME AND EXPENDITURE - EXPLANATION OF DIFFERENCES**as @ 27/03/2018**

PAGE No	CODE	COST CENTRE	
1	4108	202	new sign purchase for roundabout sponsor - unexpected expenditure
1	4063	203	General overspend due to fuel price increases and unexpected repair costs
2	4055	248	Overspend due to complexity of alarm system actually required to satisfy insurance company
2	4074	249	extra costs not covered in original agreement between BTC and AVDC - CW
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
3	4602	253	General increase in electric prices
3	4620	253	General overspend, equipment hire needed
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	This expenditure code does not include any of the grant income received and just shows the actual and committed expenditure.
6	9033	901	The grant income received is shown in 1070 901.
6	9048	901	Budget of £1000, funding of £1500 received received and expenditure of £720 = leaving balance of £780

Month No : 12

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>ENVIRONMENT</u>							
<u>201 ENVIRONMENT</u>							
3995	0	9,472	9,460	-12		-12	100.1 %
3996	0	25,255	18,800	-6,455		-6,455	134.3 %
4004	0	112,954	120,000	7,046		7,046	94.1 %
4068	6,000	6,120	6,820	700		700	89.7 %
4101	0	0	561	561		561	0.0 %
4112	5,565	5,606	6,000	394	0	394	93.4 %
4118	371	0	500	500		500	0.0 %
ENVIRONMENT :- Expenditure	11,936	159,408	162,141	2,733	0	2,733	98.3 %
Net Expenditure over Income	11,936	159,408	162,141	2,733			
<u>202 ROUNDABOUTS</u>							
4108	1,622	4,787	4,590	-197		-197	104.3 %
ROUNDABOUTS :- Expenditure	1,622	4,787	4,590	-197	0	-197	104.3 %
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 %
ROUNDABOUTS :- Income	10,781	11,032	11,471	-439			96.2 %
Net Expenditure over Income	-9,159	-6,246	-6,881	-635			
<u>203 MAINTENANCE</u>							
4063	6,244	5,148	5,000	-148		-148	103.0 %
4082	1,500	1,500	1,500	0		0	100.0 %
4102	4,196	4,520	4,550	30		30	99.3 %
MAINTENANCE :- Expenditure	11,940	11,168	11,050	-118	0	-118	101.1 %
Net Expenditure over Income	11,940	11,168	11,050	-118			
<u>204 DEVOLVED SERVICES EXPENSES</u>							
4124	19,919	20,599	20,411	-188		-188	100.9 %
DEVOLVED SERVICES EXPENSES :- Expenditure	19,919	20,599	20,411	-188	0	-188	100.9 %
1017	20,353	20,353	20,500	-147			99.3 %
DEVOLVED SERVICES EXPENSES :- Income	20,353	20,353	20,500	-147			99.3 %
Net Expenditure over Income	-433	246	-89	-335			

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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	444	1,000	556		556	44.4 %
4602	ELECTRICITY	1,138	1,092	2,500	1,408		1,408	43.7 %
4603	WATER	113	485	1,500	1,015		1,015	32.3 %
	DEPOT :- Expenditure	15,658	6,519	10,300	3,781	0	3,781	63.3 %
	Net Expenditure over Income	15,658	6,519	10,300	3,781			
<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	-402	1,000	1,402		1,402	-40.2 %
4603	WATER	0	0	2,500	2,500		2,500	0.0 %
4608	SHOP MOBILITY	0	1,915	3,900	1,985		1,985	49.1 %
4612	CONTRACTOR CHARGE	0	10,714	10,000	-714		-714	107.1 %
4709	MAINTENANCE	159	569	1,000	431		431	56.9 %
	PUBLIC TOILETS :- Expenditure	75,566	172,560	175,223	2,662	0	2,662	98.5 %
1078	NEW HOMES BONUS	75,407	153,815	150,815	3,000			102.0 %
	PUBLIC TOILETS :- Income	75,407	153,815	150,815	3,000			102.0 %
	Net Expenditure over Income	159	18,746	24,408	5,662			
<u>250</u>	<u>LACE HILL</u>							
4050	LACE HILL PLAYING FIELDS	7,098	11,677	13,000	1,323		1,323	89.8 %
4158	LACE HILL GAS	6,667	6,397	2,500	-3,897		-3,897	255.9 %
4159	LACE HILL ELECTRICITY	3,849	3,038	2,500	-538		-538	121.5 %
4160	LACE HILL WATER	0	855	2,500	1,645		1,645	34.2 %
4161	LACE HILL REPAIRS & MAINT	6,509	4,116	10,000	5,884		5,884	41.2 %
4162	LACE HILL CONTRACTOR	8,485	3,027	10,000	6,973	64	6,909	30.9 %
4163	LACE HILL ALARM	175	104	500	396		396	20.9 %
4164	LACE HILL EQUIPMENT	15,491	6,148	9,250	3,102		3,102	66.5 %
4166	LACE HILL EVENTS	0	209	750	541		541	27.9 %
4225	RATES	9,692	9,087	9,692	605		605	93.8 %
4605	HORTICULTURAL CONTRACT	0	3,506	3,629	123	123	0	100.0 %
	LACE HILL :- Expenditure	57,966	48,164	64,321	16,157	187	15,969	75.2 %
1026	LACE HILL COMMUNITY CENTRE	33,665	38,969	25,000	13,969			155.9 %
	LACE HILL :- Income	33,665	38,969	25,000	13,969			155.9 %
	Net Expenditure over Income	24,301	9,195	39,321	30,126			

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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
251. CHANDOS PARK							
4106	PLAY AREA MAINTENANCE	119	96	500	404	404	19.3 %
4601	REPAIRS& MAINTENANCE FUND	4,627	664	3,000	2,336	1,725	611 79.6 %
4602	ELECTRICITY	0	455	500	45	45	91.0 %
4603	WATER	1,246	1,973	1,500	-473	-473	131.6 %
4605	HORTICULTURAL CONTRACT	2,881	4,146	4,251	105	105	0 100.0 %
	CHANDOS PARK :- Expenditure	8,874	7,334	9,751	2,417	1,830	587 94.0 %
1030	BOWLS INCOME	550	550	550	0		100.0 %
1035	TENNIS COURT RENT	625	625	625	0		100.0 %
	CHANDOS PARK :- Income	1,175	1,175	1,175	0		100.0 %
	Net Expenditure over Income	7,699	6,159	8,576	2,417		
252. BOURTON PARK							
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	7,303	9,618	2,315	2,315	75.9 %
4605	HORTICULTURAL CONTRACT	9,959	11,285	11,096	-189	-189	0 100.0 %
	BOURTON PARK :- Expenditure	16,356	19,388	28,214	8,826	-189	9,015 68.0 %
	Net Expenditure over Income	16,356	19,388	28,214	8,826		
253. CEMETERY							
4225	RATES	968	106	1,300	1,194	1,194	8.1 %
4601	REPAIRS& MAINTENANCE FUND	2,162	2,418	3,000	582	582	80.6 %
4602	ELECTRICITY	471	755	400	-355	-355	188.8 %
4605	HORTICULTURAL CONTRACT	6,275	4,985	5,832	847	848	0 100.0 %
4617	MEMORIAL TESTING	0	0	2,000	2,000	2,000	0.0 %
4620	EXPENSES RE BURIAL DUTIES	8,478	6,682	6,500	-182	-182	102.8 %
4621	NEW CEMETERY PLANNING	0	0	20,000	20,000	20,000	0.0 %
	CEMETERY :- Expenditure	18,354	14,945	39,032	24,087	848	23,239 40.5 %
1041	BURIAL FEES	17,403	23,134	12,500	10,634		185.1 %
	CEMETERY :- Income	17,403	23,134	12,500	10,634		185.1 %
	Net Expenditure over Income	951	-8,189	26,532	34,721		
254. CHANDOS PARK TOILETS							
4612	CONTRACTOR CHARGE	6,386	10,270	12,500	2,230	2,230	82.2 %
4709	MAINTENANCE	638	403	1,000	597	597	40.3 %
	CHANDOS PARK TOILETS :- Expenditure	7,024	10,673	13,500	2,827	0	2,827 79.1 %
	Net Expenditure over Income	7,024	10,673	13,500	2,827		

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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>255 RAILWAY WALK & CASTLE HILL</u>							
4120 FRIENDS OF GROUPS	663	1,595	1,631	37	37	-1	100.0 %
4122 TREE WORKS	0	402	1,500	1,098		1,098	26.8 %
RAILWAY WALK & CASTLE HILL :- Expenditure	663	1,996	3,131	1,135	37	1,098	64.9 %
Net Expenditure over Income	663	1,996	3,131	1,135			
<u>256 STORAGE PREMISES</u>							
4066 GRENVILLE GARAGE RENT	599	549	650	101		101	84.4 %
4073 COLLEGE FARM	-1,083	0	0	0		0	0.0 %
STORAGE PREMISES :- Expenditure	-485	549	650	101	0	101	84.4 %
Net Expenditure over Income	-485	549	650	101			
<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	491	503	12	12	0	100.0 %
KEN TAGG PLAYGROUND :- Expenditure	1,447	583	1,103	520	12	508	53.9 %
Net Expenditure over Income	1,447	583	1,103	520			
<u>258 CEMETERY LODGE</u>							
4034 PWLB REPAYMANTS INCL	4,702	4,702	4,702	0		0	100.0 %
4609 CEMETERY LODGE MAINT	416	1,800	1,000	-800		-800	180.0 %
CEMETERY LODGE :- Expenditure	5,118	6,502	5,702	-800	0	-800	114.0 %
1061 CEMETERY LODGE RENTAL	8,173	9,240	10,530	-1,290			87.7 %
CEMETERY LODGE :- Income	8,173	9,240	10,530	-1,290			87.7 %
Net Expenditure over Income	-3,054	-2,738	-4,828	-2,090			
<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	1,647	1,683	36	36	0	100.0 %
OTTERS BROOK :- Expenditure	1,134	1,950	2,333	383	36	347	85.1 %
Net Expenditure over Income	1,134	1,950	2,333	383			

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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>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>
Net Expenditure over Income	<u>450</u>	<u>450</u>	<u>800</u>	<u>350</u>			
ENVIRONMENT :- Expenditure	<u>253,542</u>	<u>487,576</u>	<u>552,252</u>	<u>64,676</u>			<u>88.8 %</u>
Income	<u>166,957</u>	<u>257,718</u>	<u>231,991</u>	<u>25,727</u>			<u>111.1 %</u>
Net Expenditure over Income	<u>86,585</u>	<u>229,858</u>	<u>320,261</u>	<u>90,403</u>			

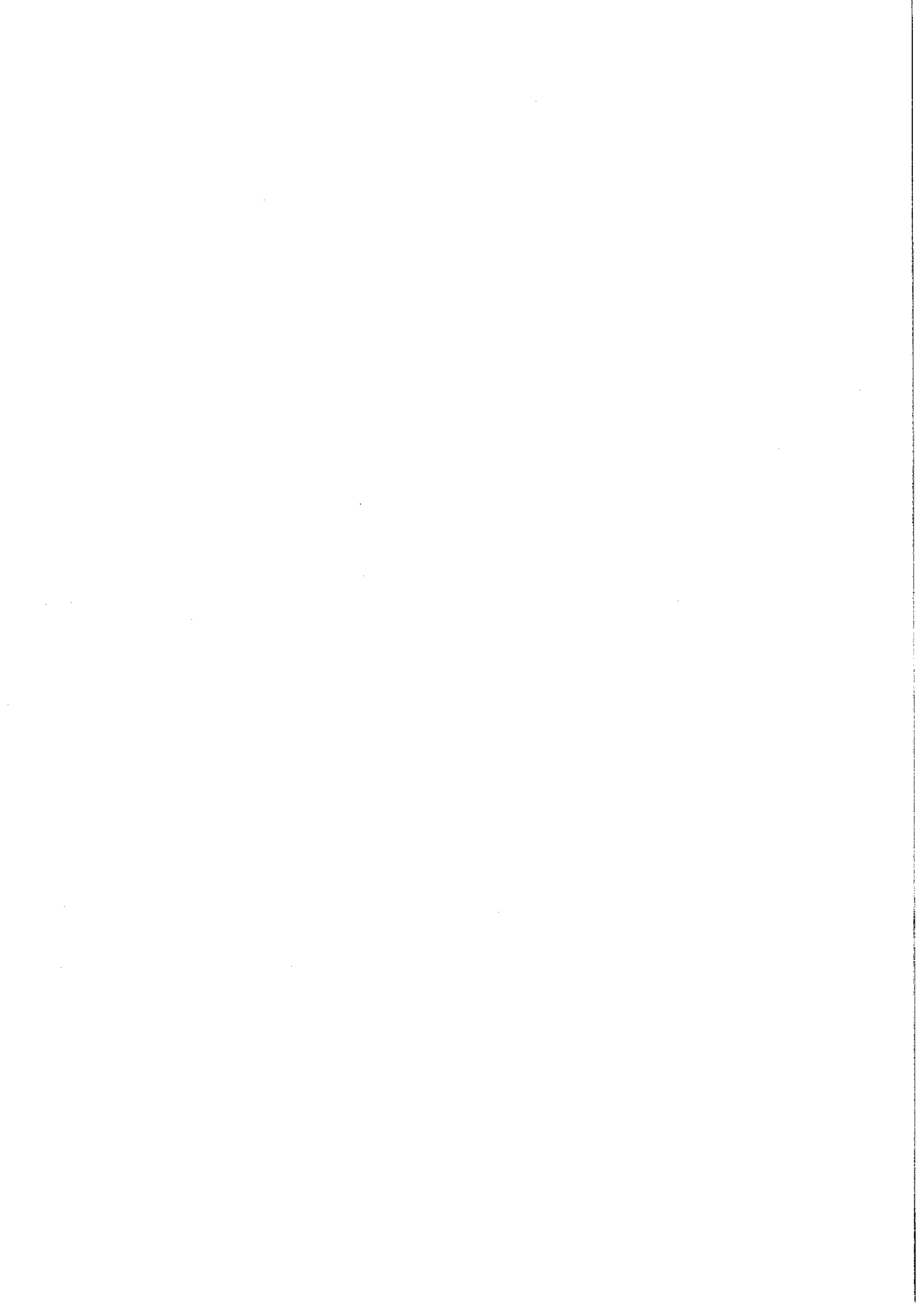
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Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
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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	2,186	1,938	-248	2,865	-3,113	260.6 %
9035 PARKS DEVELOPMENT	35,842	2,250	4,275	2,025		2,025	52.6 %
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	127,680	7,826	56,759	48,933	2,865	46,068	18.8 %
1070 DESTINATION BUCKINGHAM	0	20,000	0	20,000			0.0 %
EARMARKED RESERVES :- Income	0	20,000	0	20,000			
Net Expenditure over Income	127,680	-12,174	56,759	68,933			
EARMARKED RESERVES :- Expenditure	127,680	7,826	56,759	48,933			18.8 %
Income	0	20,000	0	20,000			0.0 %
Net Expenditure over Income	127,680	-12,174	56,759	68,933			



BUCKINGHAM TOWN COUNCIL

ENVIRONMENT

THURSDAY 5th April 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Lee Phillips

Background

Following the Bourton Park Survey and Virtual Annual Town Meeting there appears to be significant public interest in seeing the Otter sculptures replaced and improving the amenity value of the pond system in Bourton Park.*

Two local artists expressed interest in commissioning replacement Otter sculptures—quotations detailed below:

Company	Material	Total
A	Stone	£75,687 (Ex. VAT)
B	Wood	£1,750 (Ex. VAT)

A third artist was approached for a quotation but deferred to Company B as having more experience in this field.

Both artists have quoted to the remove the existing structures, replicate and replace with three new sculptures of Otters. Both quotations are inclusive of materials, labour and transportation.

- Otter number 1 (Mother otter) 6 ft. high and upright
- Otter number 2 (Baby otter) 3 ft. high and on all fours
- Otter number 2 (Baby otter) 2 ft. high and on all fours

The cost of excavating the ponds is significantly higher as it would incur a large number of staff hours, tree work and the hire of heavy plant machinery for desilting and reinstating banks.

A number of residents (43 responses) felt that the local community should be more involved with the future of Bourton Park and were interested in joining a Friends of Bourton Park community group. Buckingham Women's Institute have also said they would like to fund raise for the replacement of the Otter sculptures.

Recommendations

That the Environment Committee agrees to commission replacement sculptures from company B funded from the Parks Maintenance budget.

That the Estates Manager advertises and convenes an initial meeting of the Friends of Bourton Park with aim of galvanising community support and fund raising ideas for the restoration of the Bourton Park ponds and, possibly, additional (smaller) wooden sculptures throughout the park.

*1,261 interactions from Facebook discussion on the replacement of the Bourton Park Otter sculptures and 32 comment from the Bourton Park Survey.



BUCKINGHAM TOWN COUNCIL

ENVIRONMENT

THURSDAY 5th APRIL 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Lee Phillips

Tree Works**Background**

Following on from the tree survey that was carried out prices were obtained to carry out the tree work identified and are listed below.

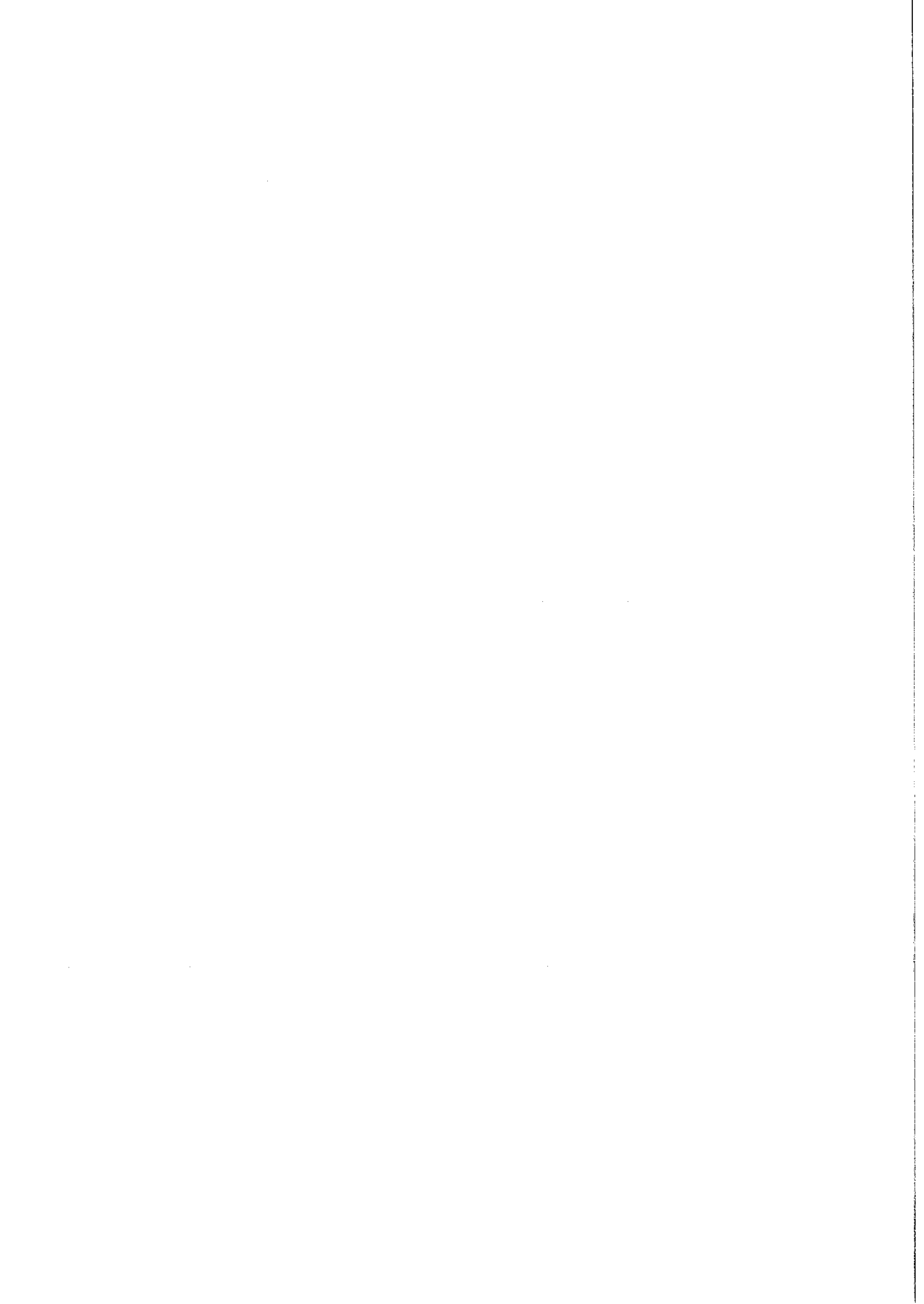
	A	B	C
Bourton Park	£19,200	£16,380	£11,100
Chandos Park	£3,600	£4,980	£1,850
Brackley Rd Cemetery	£3,000	£5,320	£970
Church Hill	£1,200	£1,890	£740
Ken Tagg Play Area	£300	£140	£120

Funds to be taken from Headings:
Bourton Park (252)
Chandos Park (251)
Brackley Road Cemetery (253)
Railway Walk (255)
Ken Tagg (257)
Otters Brook (259)

The Contractors who were asked for quotes were:
 Complete Grounds Maintenance
 Acremans Arboriculture
 Big Trees

Recommendation

That members agree to use Contractor C for all of the work required with the work in Bourton Park and at the Cemetery (£12,070) carried out as soon as possible as this work is urgent with a pre-works survey being carried out to ensure no actively nesting birds are disturbed and any trees with nesting birds are not worked on. The remaining works will then be carried out after the 31st July. The funds for the later work will need to be carried forward to next financial year (£2,710), both coming from the budgets listed above.



BUCKINGHAM TOWN COUNCIL

ENVIRONMENT

THURSDAY 5th April 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Claire Childs

Background

The Lace Hill Sports and Community Centre (LHSCC) Management Plan v2 was agreed in April 2017 (Min no: 911/16).

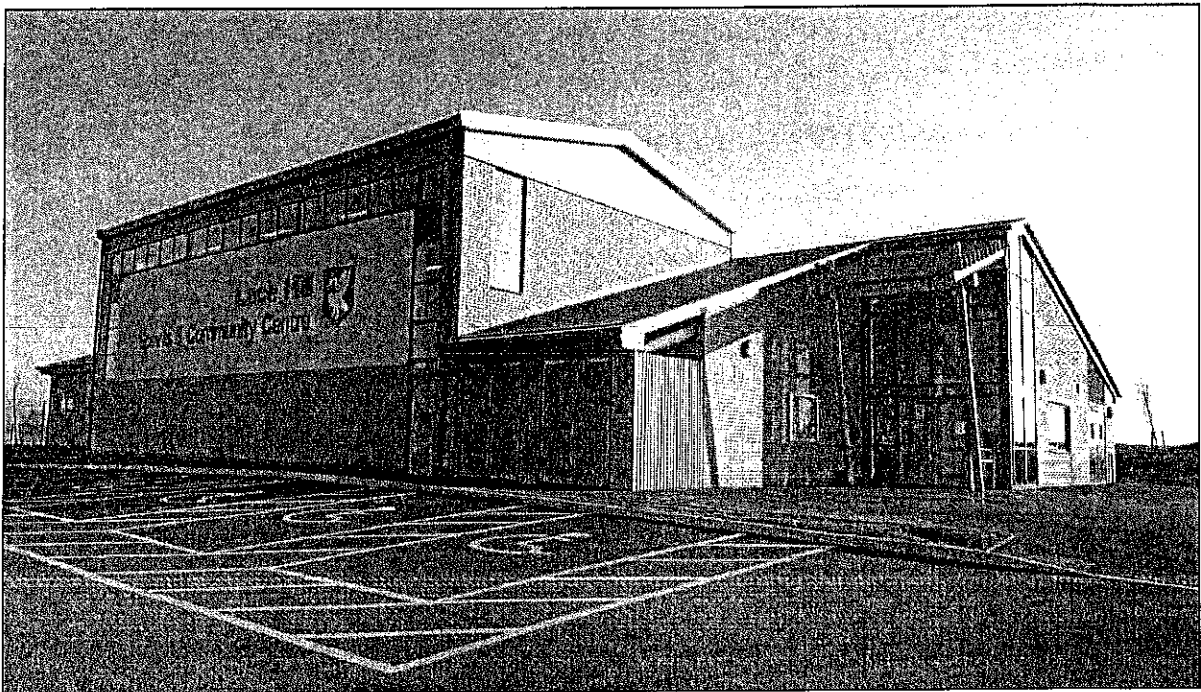
The following sections of the management plan have been updated:

- Sec 5.2 – Staff
- Sec 6.1 - SWOT
- Sec 6.2 - Hire rates from April 2018
- Sec 6.3 – Activities (*Note: events schedule agreed at TCE 26/3/18*)
- Sec 7.2 – *Addition of Projected Income and Expenditure (Year 2 2017/2018)*
- Sec 8 – Budget and Projections - Income and Expenditure (Years 3-4 2018-2020)

Recommendation

To review and agree the updated LHSCC Management Plan.

**Buckingham Town Council
Lace Hill Sports and Community Centre
MANAGEMENT PLAN
2017 – 2020**



v3

Updated March 2018

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1. MISSION STATEMENT

Our mission is to promote community spirit and the health and well-being of all residents of the recently developed Lace Hill Estate and the wider Buckingham Town area by supporting community engagement, providing both indoor and outdoor recreation and social activities in premises which are comfortable and accessible to all.

2. VISION

To provide facilities which enable every person in Buckingham to access and engage in community activities.

3. VALUES

We are committed to anti-discriminatory practice to promote equality of opportunity and valuing diversity.

We will treat people with dignity and respect regardless of disability, race, gender reassignment, religion or belief, sex, sexual orientation, age, pregnancy and maternity, marriage and civil partnership.

At all times, people's feelings will be valued and respected.

We value the contribution made by members, staff and volunteers and we will use their time and resources responsibly and efficiently.

4. AIMS AND STRATEGIES

As well as providing space for junior and community groups, LHSCC will also develop the commercial use of the premises. The marketing strategy will seek to attract business users to hire space (for holding conferences, corporate training, pre-school child care, for example) and will promote the use of the hall for private receptions and functions.

LHSCC will offer space to small traders for regular activities such as table-top and craft sales, auctions and antique fairs. Voluntary organisations and charities can be encouraged to use the premises for fundraising events. Local churches and religious groups may also wish to make use of the facilities provided.

It is an aspiration that LHSCC will become progressively self-financing through careful management and pro-active marketing the space available has the capacity to generate an income stream sufficient to cover the running costs.

LHSCC will be available seven days a week and will seek to make maximum use of the facilities for the benefit of the local community.

4.1. Financial Management

To maintain financial stability through an appropriate balance of income from hiring, social events and activities and fundraising.

4.2. Working with Others

To work with hirers and other community providers on appropriate projects, linking our skills and facilities

To work with statutory authorities to help deliver core objectives, particularly the health and wellbeing of all local residents

4.3. Recreation and Leisure

To support hirers to offer, maintain and extend the range of social events and activities to all sections of the community, with special emphasis on those who are new to the area, elderly, vulnerable or socially isolated.

4.4. Premises

To maintain the premises in good condition, and to upgrade when required providing inclusive access and an environment which is welcoming, friendly and safe.

5. MANAGEMENT AND STAFF

5.1. Management Committee

LHSCC is owned and operated by Buckingham Town Council, and overseen by the Environment Committee.

The Environment Committee meets every seven weeks, where it will receive updates, reports and review financial performance against budgets.

The Town Centre & Events Committee will be consulted where social events are considered.

5.2. Staff

There are two members of staff at LHSCC:

- Sports and Community Centre Coordinator - 27 hours per week
- Community Centre Assistant / Caretaker – 12 hours per week

Other members of the council staff (Grounds Maintenance Staff) have previously shared a proportion of their time in relation to maintenance.

Day to day management of the coordination and maintenance of the LHSCC is shared between the Estates Manager and the Deputy Town Clerk.

6. MANAGEMENT OVERVIEW

Owned and operated by Buckingham Town Council, the Lace Hill Sports and Community Centre (LHSCC) opened in April 2016 and are situated on the Lace Hill estate.

There are two main rooms, a Sports Hall and a Committee Room, that offer a range of activities from sports to exercise, fundraising events to childcare and private functions. There are also two Sport England standard grass football pitches with four changing rooms and two Official rooms.

LHSCC aims to provide a well maintained, accessible community resource for the benefit of Buckingham residents, contributing to community growth, development and the economic wellbeing of the local area.

6.1. SWOT

Strengths

- New development and local community, with good support of initial activities
- Building up a long-term hirer income stream
- Varied facilities available allowing for indoor and outdoor activities
- Sport England standard facilities which are attractive to clubs
- The MUGA and children's play area on the site are now open and operational
- Committed and enthusiastic staff
- Supportive local Councillors

Weaknesses

- The main entrance is generally kept locked meaning all access, including disabled access, is only available with support
- The reception area does not immediately identify the building as a BTC building
- The Building Management System makes heating and ventilation challenging
- Gas and electricity bills have initially been higher than expected
- As usage of the building increases, so will cleaning and maintenance charges, along with costs for sundry equipment

Opportunities

- The building is still new and the estate it is located on, is still under development
- Increased working with local organisations
- Centre well used and valued by new and establishing community
- Increased awareness of Council facilities by promoting activities and events

Threats

Lack of support from Developers to carry out outstanding snagging and maintenance works
 High set up / early maintenance costs for the building and outdoor facilities
 Hirers have started new classes so these are not established and there is the potential risk of losing hirers
 Need to budget for events / large activities in the future
 Possible need to budget for additional staff in the future
 Difficulty in attracting a variety of hirers to use the facilities (i.e. because of other activities taking place / lighting / facility layout / location)

6.2. Hire Rates

In order to ensure accessibility to all groups and activities within the local area, a tiered pricing structure is set based on adult / commercial rates, and concession (junior / community) rates.

Block bookings of ten (10 hires) are awarded a "9 for the price of 10" incentive offer, as this secures longer term income as well as provide varied and interesting sustainable activities for the local community.

The outdoor pitches have a fee structure based on adult rates and junior rates. This sets a base hire rate (the adult rate) and then applies a 20% discount for junior groups. Booking for a half season or season attracts a discount of 7% from the casual pitch hire rate.

Long term hire (year on year) fees will be agreed by the Environment Committee and calculated on an individual basis, to capitalise on maximum occupancy and opportunity.

All rates will be reviewed at least annually, usually in December. If changes are to be made, these will be effective from April (beginning of the next financial year) in order to give notice to existing hirers of rate changes.

The hire rates as at **April 2018** (ENV 11/12/17 Min No: **593/17**) are:

Committee Room				
Rates	Weekday Hourly Rate	Weekday (10 for price of 9)	Weekend Hourly Rate	Weekend (10 for price of 9)
Concessions (Junior / Community)	£9.00	£81.00	£12.00	£108.00
Adult / Commercial	£12.00	£108.00	£15.00	£135.00

Sports Hall

Rates	Weekday Hourly Rate	Weekday (10 for price of 9)	Weekend Hourly Rate	Weekend (10 for price of 9)
Concessions (Junior / Community)	£11.00	£99.00	£15.00	£135.00
Adult / Commercial	£15.00	£135.00	£20.00	£180.00

Sports Pitches

Rates	Casual Booking	Half Permit (15 games)		Full Permit (30 games)	
	Per 2 Hr Session	Pitch Only	Pitch, Dressing Rooms & Showers	Pitch Only	Pitch, Dressing Rooms & Showers
Junior	£72.00	£1,000.00	£1,200.00	£2,000.00	£2,400.00
Adult	£90.00	£1,250.00	£1,500.00	£2,500.00	£3,000.00

6.3. Activities

LHSCC aims to provide a thriving community centre which will help improve the quality of life for the whole local community. To achieve this, LHSCC will operate as a multi-faceted resource.

Families

LHSCC will seek to offer a variety of family friendly groups and activities for children and parents. Buckingham Town Council has already successfully introduced 'Tea and Tots', a social group for parents and children aged 0-3 years, and currently hosts multiple music, dance, sport and engagement activities for children.

Social Activities

LHSCC will offer a welcoming, friendly and safe environment for social activities and social contact for all sections and all age groups within the local community.

It will serve as a venue for functions and private receptions, as well as a meeting place for local residents and for community forums, a place where people will become motivated to meet new people and try new things.

Health & Wellbeing

Both the indoor and outdoor facilities will support a wide range of fitness activities - dance exercise, Pilates, Yoga, Badminton, Football, Rugby etc. The hall has the potential to provide a range of health-related activities: forums run by local GPs, blood donor and blood pressure testing sessions, complementary, preventative and family health programmes, etc. The MUGA and play areas offer free facilities available at all times to the community.

Information & Signposting

The Centre will act as a local information point providing details of local groups, activities and services. Its noticeboards will provide publicity for forthcoming events and local activities.

Commercial Use

As well as providing space for community groups LHSCC will also be available for commercial use such as a location to hold meetings, seminars, workshops, training sessions etc. LHSCC can also be used for table-top and craft sales, seasonal fairs and fun days. Voluntary organisations and charities can be encouraged to use the premises for fundraising events. Local churches and religious groups may also wish to make use of the facilities provided.

LHSCC will be available seven days a week, and aims to make maximum use of the facilities by providing a variety of activities for the benefit of the local community.

Events

LHSCC will seek to organise community events throughout the year. A small budget is allocated for this, though most events will aim to be cost neutral, charging a nominal amount for exhibitors or attendees.

An events schedule will be published at the beginning of the financial / council year, though events may be added throughout the year (i.e. for unforeseen events such as Royal Wedding / Celebrations / where events or activities are suggested via feedback from the community).

Dates will be coordinated with the Town Centre & Events Committee events calendar, and additional events will be taken to Council for approval. Events will likely include New Year, Valentines Day, Easter, Summer Fun Day, Halloween, Christmas, but as LHSCC is still new to operations, other events and activities will be added.

The events schedule for 2018-19 was agreed at TCE (26/03/18 Min No: **869/17**).

7. FINANCIAL SUMMARY

7.1. Income and Expenditure (Year 1 2016/2017)

LHSCC started operating in April 2016. During the first years of operation, maintenance and initial equipment costs will be high.

Initial maintenance costs have been higher than budgeted, and the outdoor pitches need significant investment in the initial years whilst the ground settles and due to the type of underground drainage installed by the developers.

Maintenance includes mowing, fertilising, shallow tine aeration and drag matting, and it has been a requirement to make significant investment into pitch maintenance equipment.

There has also been a substantial investment into indoor setup equipment such as tables, chairs, kitchen equipment, desks, goalposts, changing room benches and storage equipment.

Business rates for the building were predicted at £8,000 however the actual cost per annum is estimated to be £9,087.

The first year income budget for financial year 2016/17 was set at £14,000. As at Month 10 income was at £24,704 due to agreeing a number of significant long term hirers on annual contracts.

During the first three years of operation, relationship building, maintaining good relations and securing repeat hires will be important. The council and staff will seek ways to reduce costs and increase income to continue maintenance of the building and improvement of facilities.

Equipment purchases will also significantly reduce as initial set up is almost complete. Some additional equipment may be required when different activities or use of the building is arranged.

Income and Expenditure for Year 1 is shown below:

	Budget 16-17	Actual 16-17	Variance	% of Budget
Playing Fields	£7,500	£7,098	£402	95%
Gas	£2,500	£6,667	-£4,167	267%
Electricity	£2,500	£3,849	-£1,349	154%
Water	£2,500	£0	£2,500	0%
Repairs & Maintenance	£5,000	£6,509	-£1,509	130%
Contractors	£20,000	£8,485	£11,515	42%
Alarm	£500	£175	£325	35%
Equipment	£11,250	£15,491	-£4,241	138%
Rates	£8,000	£9,692	-£1,692	121%
Expenditure (excl. Salary)	£59,750	£57,966	£1,784	97%
Salary	£16,000	£10,603	£5,397	66%
Expenditure (incl. Salary)	£75,750	£68,569	£7,181	91%

Income	£14,000	£33,665	£19,665	240%
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Net Expenditure over Income (excl. salary)	£45,750	£24,301	-£21,449
Net Expenditure over Income (inc. salary)	£61,750	£34,904	-£26,846

7.2. Projected Income and Expenditure (Year 2 2017/2018)

A change to the grounds maintenance contractors in July 2017 instigated a new budget line (4605/250 - horticultural contract) with money vired for outside budgets.

The gas and electricity contracts have been substantially higher than predicted, and the Estates Manager is working with suppliers to try to reduce these costs.

One of the long term hirer's left the building and since January 2018, the Coordinator has been working to encourage more hirers to utilise the vacated space, with successful results.

Badminton equipment has also been purchased and we are able to offer pay-to-play badminton sessions which is also proving successful.

The cleaning contract was terminated, and it was difficult to commission a replacement. That, together with an increase in hires, particularly at the weekends, and subsequent increased workload for the Coordinator, the decision was made to recruit an Assistant / Caretaker who would support bookings and also take on some cleaning and caretaking duties. The post was filled in January 2018.

The Income and Expenditure to date (15th March 2018) for Year 2 is shown below:

	Budget 17-18	Actual 17-18 (as at Month 11)	Variance	% of Budget
Playing Fields	£13,000	£11,677	£1,323	89.8%
Gas	£2,500	£6,397	-£3,897	255.9%
Electricity	£2,500	£3,038	-£538	121.5%
Water	£2,500	£855	£1,645	34.2%
Repairs & Maintenance	£10,000	£4,085	£5,915	40.9%
Contractors	£10,000	£2,761	£7,239	28.3%
Alarm	£500	£104	£396	20.9%
Equipment	£9,250	£6,148	£3,102	66.5%
Events	£750	£56	£694	7.5%
Rates	£9,692	£9,087	£605	93.8%
Horticultural Contract	£3,629	£3,629	£0	100%
Expenditure (excl. Salary)	£64,321	£47,716	£16,605	74.5%
Salary	£16,000	£16,000	£0	100%
Expenditure (incl. Salary)	£80,321	£63,716	£16,605	79.3%

Income	£25,000	£36,979	£11,979	147.9%
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Net Expenditure over Income (excl. salary)	£39,321	£10,737	£28,584
Net Expenditure over Income (inc. salary)	£55,321	£26,737	£28,584

8. BUDGET AND PROJECTIONS – Income and Expenditure (Years 3-4 2018-2020)

8.1. Expenditure

Playing Fields

The Maintenance of the two outdoor pitches started in November 2016. Maintenance equipment was purchased to allow mowing of the pitches, fertilising of the pitches (a minimum of twice per year), shallow tine aeration and drag matting.

Due to the settling of the ground and the maintenance requirements being largely unknown for the first 2-3 years, initial maintenance costs will be high, with a full reseeding of the pitches likely to be required in Year 4.

A 10-year hire for one of the pitches is in place which sets current usage at 50%, increasing to 75% from Year 3. The second pitch is utilised by two hirers at present, with additional capacity available and should there be an increased uptake, maintenance costs will also increase.

Utilities

As the building is relatively new, utility costs are estimated. These will fluctuate seasonally and depend on the occupation of the building.

Repairs and Maintenance

It is anticipated that in Year 3, painting and decorating will need to be done, along with carpet cleaning and general maintenance and as such costs will continue to be reasonably high. Maintenance costs will include grass cutting areas outside the outdoor pitches, litter picking and waste bin emptying carried out by external companies.

The EPC inspection has been carried out, and it is expected to have photovoltaic panels installed at some point in year 3 or 4.

Contractors Charge

This includes costs for refuse and sanitary waste collections; fire alarm, fire safety equipment, emergency lighting, alarm, building management system maintenance. Cleaning is now shared between the Coordinator and the Assistant / Caretaker rather than being done by an external contractor, and as the usage of the building increases and more hirer's are brought in, the cost / hours spent is expected to increase.

Equipment

The majority of equipment required was purchased in Year 1, with some additional equipment purchased in Year 2, and it is anticipated that there will be minimal replacement equipment required. The majority of equipment costs in future years will be for new activities. There may also be some additional spend on storage (cages / shelving) as required.

Modifications / Improvements

There is currently a need to provide additional outdoor storage for grounds maintenance equipment / equipment for sports activities, and the Estates Manager is exploring costs for an outdoor container, which is expected to cost around £2500.

There are also ongoing modifications and adjustments required to the building systems (heating, fire and burglar alarms etc.). This is due to the system, installed by the developer, working differently to the building usage – for example, the heating system is not zoned and requires the sports hall to be heated before the changing rooms reach an appropriate temperature.

Some of the space within the building could also be utilised in a better way. There is the potential to convert the 28m² external store (which sits in between Offices 1 and 2) into an

additional usable indoor space which could either provide more office space, or a small meeting room.

There is also the potential to combine the first aid room and equipment store, by way of knocking a door way between the two, which would create a larger space for a first aid room, or a more usable space as an additional office. Access into the committee room could be maintained, or separated as required.

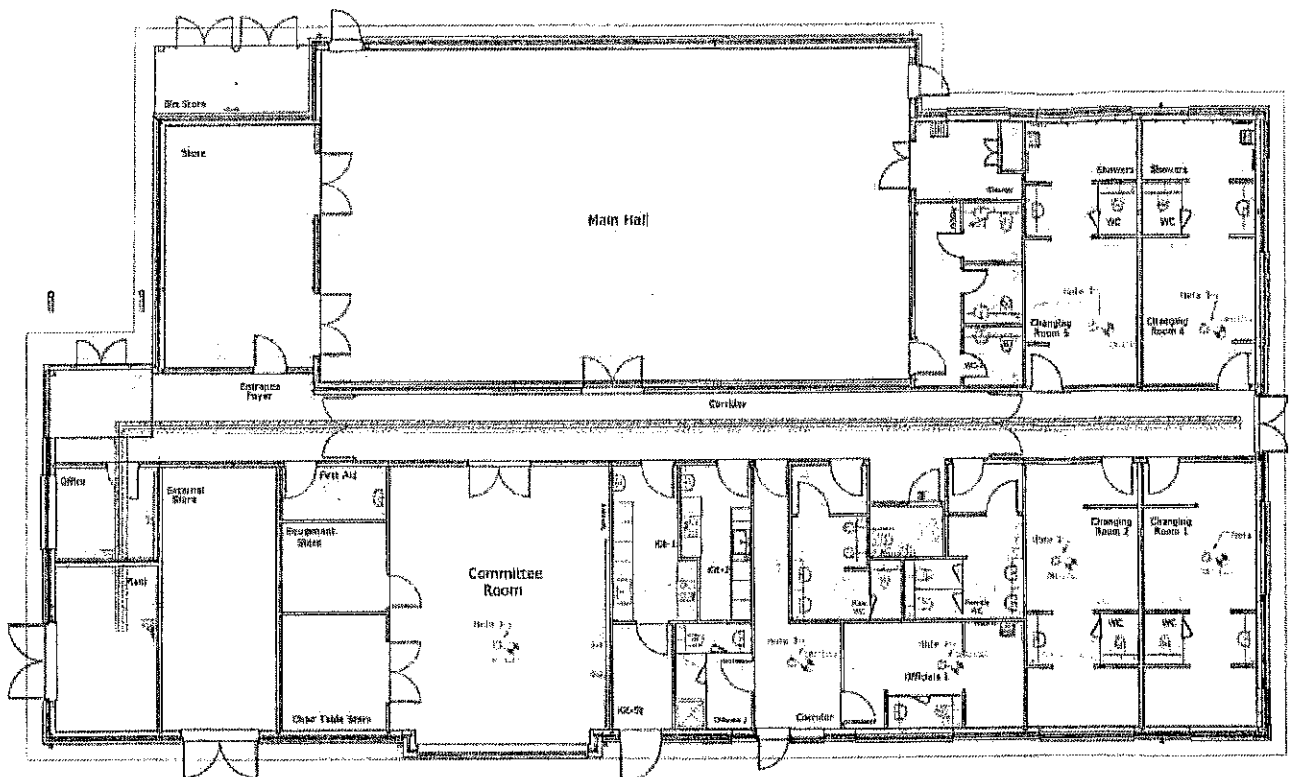
This could potentially be used for additional storage space, as a number of hirers store large amounts of equipment, and space is at a premium.

Although there would be a cost for conversion, these potential modifications could attract an additional rental cost and encourage different types of hirers i.e. commercial businesses in need of meeting room facilities. It is therefore recommended to include a modification / improvements budget in future precepts.

The costs for these potential modifications are unknown at this time, and would need to be explored, however it is anticipated that any expenditure would be made back through increased income within 5/6 years.

For this reason, estimated costs have not been included in the projected budget, but a nominal modification budget has been included for Year 4.

It is anticipated that the additional meeting room space would be primarily used as a commercial facility, attracting adult (full) rates similar to those set for the committee room.



8.2. Income

Initially a large proportion of the income came from two main long term (year on year) hire agreements. One of these hirers has now left, and a number of other hirers brought on board.

The coordinator has worked diligently to encourage a wide range of activities / hires to the centre which will appeal to all aspects of the community. These include various activities for all ages - music and singing, exercise and dance, theatre, education, youth club.

Currently, there are 25 regular bookings on a weekly basis, utilising both the sports hall and the committee room.

The Year 2 income was conservatively budgeted at £25,000 due to a lot of the groups / classes being newly established and it was uncertain whether client groups would be built up, and whether they would continue.

There is a projected increase in Years 3 and 4 as classes, activities and usage becomes more established; and LHSCC becomes more recognised as a facility to hire in Buckingham.

8.3. Projected Budget to Year 4 (March 2020)

The budgets for 2017/2018 and subsequent have been revised to include the Horticultural Contract, following a change in grounds maintenance.

The playing fields will also need a full re-seed increasing the estimated budget in Year 4.

It is planned to install solar panels in Year 3 / 4, and it is expected that this will impact positively on the Gas and Electricity expenditure.

The inclusion of an events budget in Years 3 and 4 (located within the TC&E committee) is balanced with a 'breakeven' income.

	Actual 2015/16	Actual 2016/17 (Yr 1)	Budget 2017/18 (Yr 2)	Year to Date 2017/18 As at Mar-18 (Yr2)	Revised Budget 2018/19 (Yr3)	Estimated Budget 2019/20 (Yr4)
Playing Fields	£11,693	£7,098	£13,000	£11,677	£11,000	£7,500
Gas	-	£6,667	£2,500	£6,397	£2,800	£2,500
Electricity	-	£3,849	£2,500	£3,038	£2,500	£2,500
Water	-	£0	£2,500	£855	£2,500	£2,500
Repairs & Maintenance	-	£6,509	£10,000	£4,085	£10,000	£2,500
Contractors	-	£8,485	£10,000	£2,761	£10,000	£5,000
Modifications / Improvements	-	-	-	-	-	£5,000
Alarm	-	£175	£500	£104	£500	£500
Equipment	-	£15,491	£9,250	£6,148	£7,000	£2,000
Rates	-	£9,692	£9,692	£9,692	£9,692	£9,692
Events (in T,C&E)	-	-	£750	£56	£1,000	£1,000
Horticultural Contract	-	-	£3,629	£3,629	£4,709	£5,800
Expenditure (excl. salary)	£11,693	£57,966	£64,321	£47,716	£61,701	£46,492
Salary & Labour Costs		£10,603	£16,000	£16,000	£24,500	£29,500
Expenditure (inc. salary)	£11,693	£68,569	£80,321	£63,716	£86,201	£75,992

Income	£0	£33,665	£25,000	£36,979	£38,000	£41,000
Net Expenditure over Income (excl. salary)	£11,693	£24,301	£39,321	£10,737	£23,701	£5,492
Net Expenditure over Income (inc. salary)	£11,693	£34,904	£55,321	£26,737	£48,201	£34,992

9. REVIEW

This management plan will be reviewed at least annually following precept to update the agreed hire rates, expected expenditure and income; and if there are significant changes to the required management.

Buckingham Tennis Club

to Buckingham Town Council

re: Chandos Park

March 1st 2018

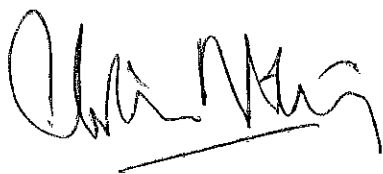
Under the terms of the Lease made between Buckingham Town Council and Buckingham Tennis Club dated 1st April 2014 - We hereby give 6 months notice under clause 4.12/4.17 that we intend to resurface the 3 tennis courts at Chandos Park in August 2018.

The courts will be closed for a minimum period of 4 weeks to enable the work to be done.

All work will be carried out under the terms of the Service Agreement 3rd Schedule sections 15/17/19 by a Lawn Tennis Association approved contractor.

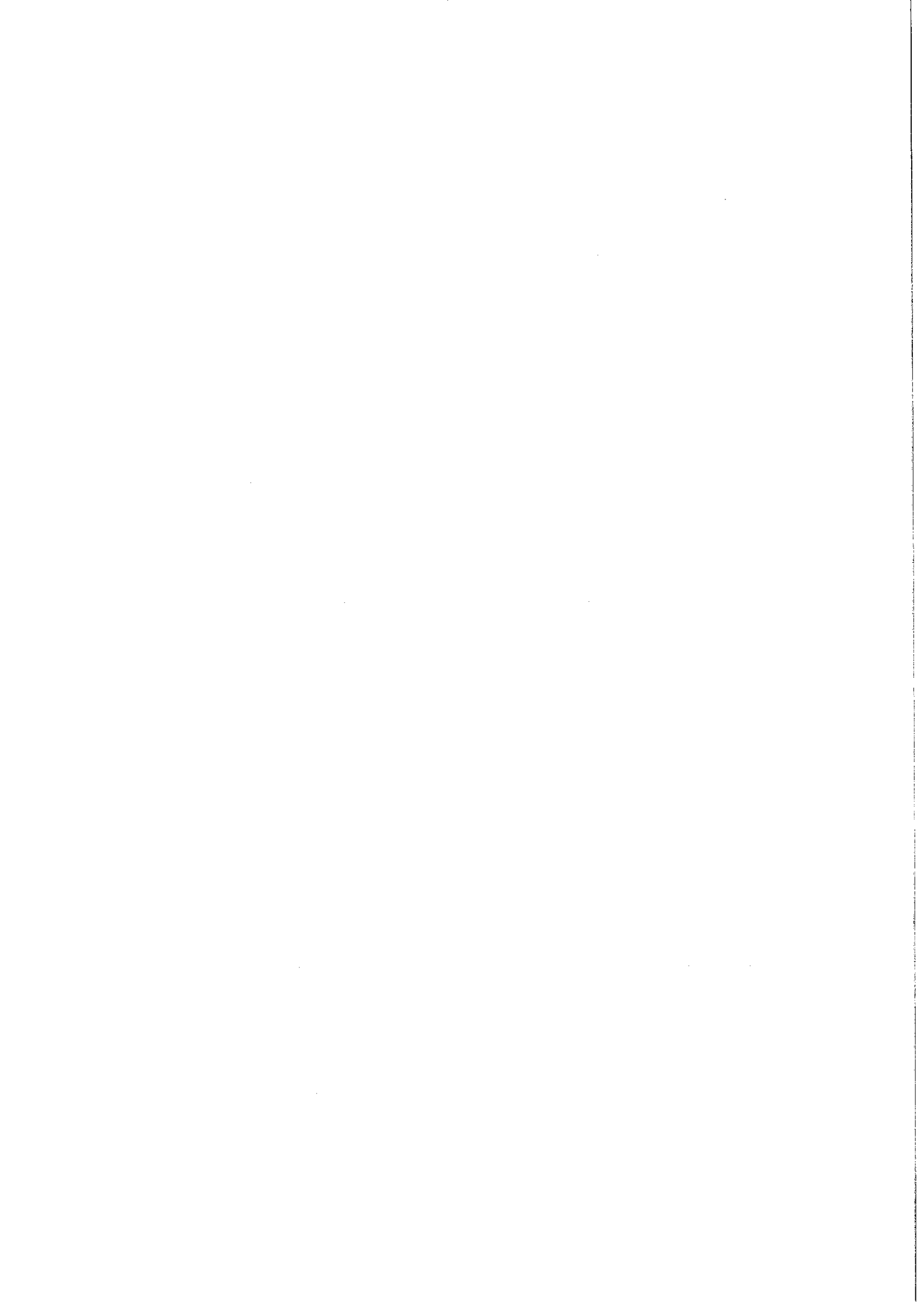
Vehicles will require access to the area adjacent to the club and a section of fence will be temporarily opened to allow materials to be delivered.

This resurfacing work is necessary as the court playing surface has deteriorated to an extent that it is now unsafe for either Members of the Public or Members of Buckingham Tennis Club to play in safety.



Christopher Northey

Chairman



BUCKINGHAM TOWN COUNCIL

ENVIRONMENT

THURSDAY 5th April 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Chris Wayman

Background

At Full Council on the 12th March 2018 (minute 836/17) it was agreed that "Buckingham Town Council to do all it can to encourage the Town of Buckingham, residents and businesses to reduce the use of single use plastics in Buckingham to assist with the reduction of the problems of plastic waste, that is impacting on our Environment and Oceans." The proposal has been remitted to Environment Committee to discuss and propose how to take the scheme forward.

There have been some successful schemes adopted by Frome Town Council and the Mayor of London that could be replicated by Buckingham Town Council.

Refill Buckingham – A free, national, practical tap water campaign that aims to make refilling your bottle as easy, convenient and cheap as possible by introducing refill points on every street. Participating local cafes, restaurants and other businesses simply put a sticker/poster in their window – alerting passers-by to the fact they're welcome to come on in and fill up their bottle – for free!

The Estates Admin Officer could orchestrate the scheme and it is anticipated it would take 1-2 days of officer time to gain support and consent from participating cafes and restaurants in town and advertise our involvement in posters, social media and community events.

Advice and publicity – Add a page to our website advising on actions individuals can take:

- Remember your refillable water bottle
- Take a reusable coffee cup and refuse single-use take away cups
- Refuse single-use packaging
- Resist a straw or buy a re-usable one
- Refuse a single-use plastic bag and take your own
- Take your own cutlery or use sustainable alternatives
- Avoid single-use plastics in the bathroom
- Refuse single-use condiment sachets
- If you see any plastic pollution recycle or dispose of it
- Non-plastic catering equipment and packaging can be bought from the following suppliers:

www.vegware.com/

www.biopac.co.uk/

www.enviropack.org.uk/

www.wyattandackerman.co.uk/

<http://shop.biogreengate.com>
www.londonbiopackaging.com/
<http://packnwood.co.uk/>

Recommendation

That Members agree for Buckingham Town Council to sign up to the Refill project and launch a campaign for Refill Buckingham.

Following Members agree for the Town Council to seek opportunities for involvement in the plastic bottle deposit consultation as announced by Environment Secretary, Michael Gove.

BUCKINGHAM TOWN COUNCIL

ENVIRONMENT

THURSDAY 5th April 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Chris Wayman

Background

The Town Council have been concerned about the toilets at Moreton Road for many years, raising issues over smell and general cleanliness. Further concerns were raised during the process for securing the site for the new public toilets, over what would become of the Moreton Road Toilets in the future.

As a result the Town Council came up with 10 questions that they would like the answers for. Unfortunately due to changes of staff within AVDC it has taken a long time to receive the replies to bring back to the Council.

Information

1) What investigations have been done to understand why the smell is so bad? AVDC are not aware of any issue "if it was a drainage problem it would probably have manifested itself into some form of blockage long ago and we haven't had an issue in that respect. Alternatively, it may well just be poor hygiene (inconsiderate users) and the waste impregnating the grout and the concrete beneath the tiles leading to a lasting and permeating smell. Depending on the Town Council's thinking we could commission a survey of the drains, but I'm loathed if you're really not interested."

2) How much would it take to fix the smell? Initial information provided was that it may be a Drago value and that would be £100.

3) What are the ongoing cleaning costs? The 2015/16 actuals are not broken down per toilet. AVDC's contract for cleaning was £52,554 There are 7 blocks of toilets on AVDC's website.

4) What are the annual rates? The Rateable Value is £2475, in 2015/16 actual was £1,188.

5) How much is the building worth - and the land on which it sits worth? AVDC would need to have the property valued which they have not had

6) Is it Equalities act compliant? In respect of DDA, it couldn't comply with DDA because of the space constraints.

7) What are they offering by way of money in short term and perpetuity? (If we were to take it over) "There is no ongoing funding attached to an asset transfer as the Town Council precepts for toilets in its own right"

8) Are there any laws which relate to its sanitation standard? "So far as I am aware no, other than taking steps to monitor the water supply for legionella."

9) What is the proposal from AVDC if the Town Council do not wish to take on the toilets and building? "I believe that if there is no willingness to receive the asset, then we will probably look to close them. However, I stress there is currently no formal decision to this effect."

10) Would the building and land be gifted to the Town Council? "I think it's likely that we might transfer it for a nominal sum if it were to be used for existing use. There would most likely be a condition to that effect."

The following figures were sent over from AVDC in regards to costs for the toilets:

	2015/16 Actual	2016/17 Forecast	2017/18 Estimate budget
Rates	£1,188	£1,200	£1,200
Building Insurance Premium	£117	£100	£100
Reactive Property Maintenance	£2,148	£2,300	£2,300
Planned Property Maintenance	£1,378	£1,400	£1,400
Electricity	£317	£600	£600
Water	£770	£900	£900
Asset rental Charge	£5,000	£3,300	£3,300
Sub-total	£10,919	£9,800	£9,800

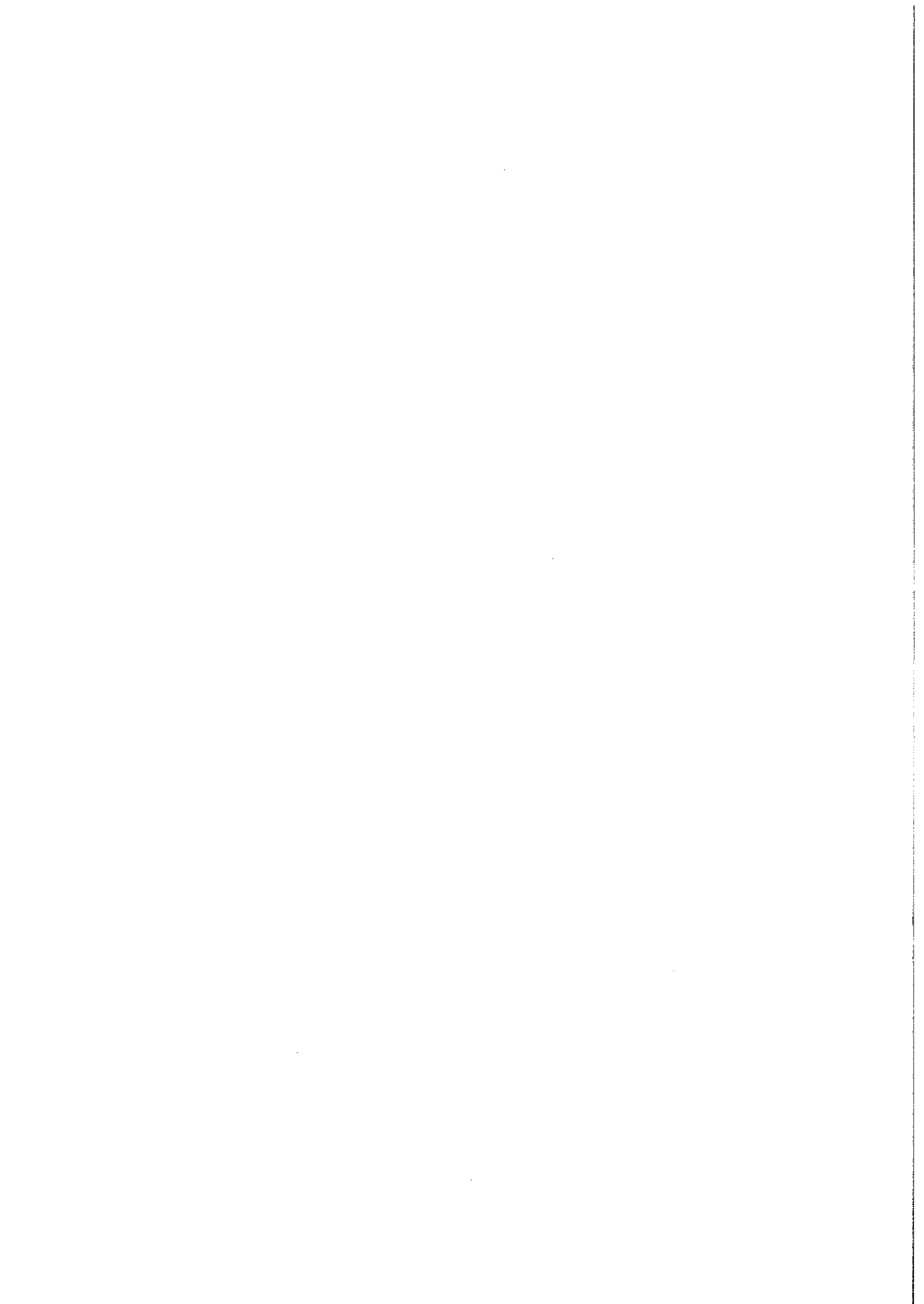
These totals do not include the cleaning. Based on the toilets at Cornwall's meadow and Chandos Park the cost is likely to be about £9,000 per year at most for the cleaning of the facilities. AVDC have said however, that they "are prepared to have a conversation around dates and potentially a transfer of budgetary provision in 2018/19 to facilitate this."

However for the next budget and precept, this would equate to a total cost of £18,800 based on the 2017/18 estimated budget above. This would result in an increase in the Council tax of 2.31% to accommodate the extra budget required. However, it may require more money to cure the toilets of the perceived problems.

Recommendation

That the Town Council decides if it wishes to progress the transfer of the toilets on the Moreton Road. If it wishes to progress the action then AVDC is contacted to arrange investigation of the drains and that prices are sought for a refurbishment of

the toilets including cost proposals for correcting the entrance to the disabled toilet so that estimates are available should the Council wish to progress that option.



From: "Heritage & Sons, Buckingham" <heritage.buckingham@cpjfield.co.uk>

Date: 15 March 2018 at 16:29:47 GMT

To: Lee Phillips <greenspaces@buckingham-tc.gov.uk>

Subject: re the late Violet Cracknell

Hello Lee

Further to my phone call you asked me to pop something in writing so you can take to council meeting.

A resident of Chackmore MK18 1QS died in 2013. He and his wife had lived in Buckingham for many years and moved to Maids Moreton which was out with BTC boundary for local fees. I understand that after family took this matter to John Bercow the fees were subsequently reduced to residents fees.

The wife of above died recently and plan is to inter in reopened grave of her late husband. Will the fees again be reduced to resident?

I would be grateful if you can let me know as soon as possible as I will need to sort paperwork with client and funeral is on 28th March at 12.45pm.

Many thanks

Sue

Heritage & Sons, Buckingham



T: 01280 813 188

C.P.J. Field.

Inc. Heritage & Sons



Also at: Amersham, Aylesbury, Bletchley, Wendover & Winslow

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