



BUCKINGHAM TOWN COUNCIL

TOWN COUNCIL OFFICES, THE BUCKINGHAM CENTRE,
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31 October 2018

Councillor,

You are summoned to a meeting of the **Resources Committee** of Buckingham Town Council to be held on **Monday 5th November 2018** at 7pm in the Council Chamber, Cornwalls Meadow, Buckingham.

Mr. P. Hodson
Town Clerk

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

AGENDA

1. Apologies for Absence

Members are asked to receive apologies from Members.

2. Declarations of Interest

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

3. Minutes of last meeting

To receive the minutes of the Resources Committee meeting held on Monday 17th September 2018 ratified at the Full Council meeting held on 1st October 2018

4. Minutes of CSG Committee

To receive the minutes of the CSG Committee meeting held on 4th October 2018.

5. Action Report

Appendix A

6. Members Written Questions

To receive a written report from the Town Clerk

R/49/18

7. Town Council Opening Ceremonies

Members are asked to discuss and agree the following list of invitees to be issued invitations 14 working days in advance of any opening ceremony of Town Council events and/or projects. The standard list of invitees includes our MP, Lord Lieutenant, High Sherriff, Town, County and District Councillors and any other relevant stakeholders.

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.

8. Motion – Cllr. Harvey

To agree that the Town Council applies for the Community Hospital to become an asset of community value.

9. Accounts and Budgets

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

Appendix B

9.2 To receive and discuss proposed budgets for 2019/20

Appendix C

10. Invoices passed for payment, and income received

Members are asked to receive the attached schedule of invoices paid

Appendix D

11. DisabledGo

11.1 To receive a written report from the Town Clerk on the renewal of the DisabledGo contract

R/50/18

11.2 To receive and note correspondence from Sarah Newton Minister for Disabled People, Health & Work

Appendix F

12. Staff Handbook

To receive, discuss and agree a written report from the Town Clerk

R/51/18

13. Banking Processes

To receive a verbal report from the Town Clerk on the application process for approvals and feedback from External Audit.

14. Review of Financial Risk Assessment

To review and approve the Financial Risk Assessment

Appendix G

15. Chairman's Announcements

16. Date of next meeting: Monday 7th January 2019

To:

Cllr. T. Bloomfield

Cllr. Mrs. G. Collins

Cllr. P. Collins

Cllr. J. Harvey Town Mayor

Cllr. P. Hirons

Cllr. D. Isham

Cllr. A. Mahi

Cllr. Ms. Newell

Cllr. Mrs. O'Donoghue

Cllr. M. Smith

Cllr. Mrs. Strain-Clark

Cllr. R. Stuchbury

Cllr. M. Try

Vice Chair

Chair

Action Item	Minute No.	Action Required	Action Taken	Result	Social Value	Officer Effort	Urgency	Total
A	140/16 366/18	Town Action Commission	Report for AVDC requesting additional Parent Child parking bays at the rear of Cornwall Meadows Car Park . Members AGREED for Cllr. Stuchbury to pursue District Council for a timescale	Awaiting lining	3	4	3	10
B	723/16 723/18	Shopmobility	Shopmobility to conduct a service review with the view to looking at current and future needs. Members AGREED for the office to conduct a review of the Shopmobility service. Access for All to be consulted on the questionnaire.		2	2	2	6
C	160/18 Full Council	Members Written Questions	Members unanimously AGREED for the Town Clerk to prepare a report on best practice to be submitted to a future meeting of Resources Committee	Nov agenda				0
D	138/18	Contactless Charity Collection	Cllr. Smith said he would personally fund the purchase of two new collection tins and suggested that the item to be reviewed by the Resources Committee in six months time.	April 2019 Agenda				0
E	368/18	New Cemetery	Members AGREED to model the new Cemetery budgets before handing over governance to the Environment Committee.	Jan 2019 Agenda				0

BUCKINGHAM TOWN COUNCIL

RESOURCES

MONDAY 5th November 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Town Clerk

Written Questions

Background

At Full Council on the 25th June 2018 Cllr. Stuchbury proposed the following motion:
To introduce Written Questions into Buckingham Town Council's democratic process.

Cllr. Stuchbury felt that a system of Written Questions (and Answers) being introduced into the agenda was a good way of allowing residents to see what their representatives were doing on their behalf. Members agreed for the Town Clerk to prepare a report for a future meeting of the Resources Committee.

Currently Members can submit agenda items and motions for consideration by Committees and Full Council, which may result in councillors agreeing to direct staff to provide reports or answer specific questions. Where any actions arise from Committees then these are captured within the minutes and subsequent action report.

Information

District and County Council utilise a system of written questions which is an administrative process managed by the Authority's Democratic Manager outlined as follows:

Councillors submit (online or in writing) their question(s) to the Democratic Manager who will consult the relevant Officer and provide a response within 10 working days. Questions to Cabinet Members or Committee chairs are also routed via the Democratic Manager to ensure they are tracked and adhere to process timescales. All questions are published on the last Friday of the month and appear on the next available agenda for Full Council. Both County and District Council run, almost entirely, paperless agendas and therefore all questions and answer are published online for public and Member's scrutiny.

There is no recommended process for written questions within the handbook of Local Council Administration and we can find no examples of best practice from neighbouring Town or Parish Councils. Creating a process which enabled individual councillors to direct officers to spend time preparing formal responses to questions

may require additional staff resource, depending on the number and detail of questions asked. It would be unusual for a Town Council to adopt this approach.

Options

1. No change; continue with the current arrangement whereby Members can submit agenda items and propose motions, and Committees can then direct Officers to carry out particular work.
2. To include an additional column within each committee's action report indicating which Councillor had instigated the work and thereby allowing residents to see what their representatives were doing on their behalf.
3. Introduce an administrative process whereby all Members' questions and answers are printed and combined with the next available agenda for Full Council.

INCOME AND EXPENDITURE - EXPLANATION OF DIFFERENCES

PAGE No	CODE	COST CENTRE	AMOUNT	EXPLANATION
1	4017	102	-£170.00	general overspend / under budgeting
1	4055	102	-£190.00	overspend due to call out fee
2	4022	104	-£273.00	Extra items needed to be covered, not originally accounted for
2	4501	125	-£225.00	This is overspend because 3 x Salvors were required but only 2 were budgeted for in the precept
2	1176	130	-£1.00	RBS rounding for reports - nothing can be done, we've asked
3	4500	132	-£17,530.00	overspend mainly due to recruitment / temp costs. Overall recruitment / temp are currently sitting at £14341.32 (expected to be £15000.00 31/3/2019)
				overspend also includes £4325.40 which is the cost for ELAS (employment law 24 hr advice package) and the purchase and installation of otters
5	4158	250	-£1,157.00	Lace Hill Gas higher than expected - supplier changed to help lower costs
5	4601	251	-£12.00	due to committed amount, may increase / decrease once invoice received
8	4126	301	-£105.00	showing as an overspend but income higher than expected (see below) so small profit of £125.00 made - not including staff costs
8	1029	301	£230.00	
8	4243	301	-£899.00	committed expenditure shows 2017/18 bollard removal - yet to be invoiced and 2018/19 bollard removal
9	4253	305	-£15,301.00	Expenditure includes day to day running cost (not salaries they are in TC & E salaries) it also includes set up
				and refurb costs - these were obviously one off costs for the set up. Income should balance it out during the course of the year.
9	1084	305	£15,201.00	deduct from expenditure and you get a small loss of £100.00 - figures will change by 31/03/2019
10	9033	901		Please note: Income from 2017-2018 will now be included in the expenditure code any income received in the current financial year will show in the income code

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget	
RESOURCES							
<u>101 PERSONNEL COSTS</u>							
4000	WAGES & SALARIES ADMIN	69,537	121,500	51,963	51,963	57.2 %	
4005	ERS NATIONAL INS	5,678	11,200	5,522	5,522	50.7 %	
4006	ERS PENSION CONT	13,470	28,800	15,330	15,330	46.8 %	
4007	STAFF TRAVEL	0	550	550	550	0.0 %	
4008	OCCUPATIONAL HEALTH	775	1,200	425	425	64.6 %	
	PERSONNEL COSTS :- Expenditure	89,460	163,250	73,790	0	73,790 54.8 %	
	Net Expenditure over Income	89,460	163,250	73,790			
<u>102 OFFICE EXPENSES</u>							
4010	STATIONERY	946	1,800	854	854	52.6 %	
4011	POSTAGE	203	600	397	397	33.8 %	
4012	PHOTOCOPIER	1,086	1,700	614	614	63.9 %	
4013	EQUIPMENT PURCHASE	0	800	800	800	0.0 %	
4015	ADVERTISMENT	294	300	6	6	98.0 %	
4017	SUBSCRIPTIONS	2,970	2,800	-170	-170	106.1 %	
4018	TELEPHONE	2,018	3,700	1,682	1,682	54.5 %	
4019	HIRE OF HALL	156	250	94	94	62.4 %	
4021	HOSPITALITY	63	300	237	237	21.0 %	
4023	TRAINING	919	15,000	14,081	77	14,004	6.6 %
4032	PUBLICITY	2,856	7,300	4,444	4,444	39.1 %	
4038	COMPUTER EQUIP/MAINT	5,374	7,300	1,926	1,926	73.6 %	
4041	WEB SITE PROVISION &	929	1,000	71	71	92.9 %	
4043	PROTECTIVE CLOTHING /	452	900	448	117	332	63.1 %
4052	HEAT LIGHT POWER	49	2,600	2,551	2,551	1.9 %	
4055	ALARM	540	350	-190	-190	154.3 %	
4156	BUCKINGHAM CENTRE RENT	4,631	11,000	6,369	6,369	42.1 %	
	OFFICE EXPENSES :- Expenditure	23,486	57,700	34,214	193	34,021 41.0 %	
1010	CHAMBER HIRE	233	1,100	-867		21.2 %	
1012	PHOTOCOPIER USE	27	10	17		267.5 %	
	OFFICE EXPENSES :- Income	260	1,110	-850		23.4 %	
	Net Expenditure over Income	23,226	56,590	33,364			
<u>103 COUNCILLORS</u>							
4020	MAYOR'S DUTIES	0	1,800	1,800	1,800	0.0 %	
4029	MAYOR'S CIVIC	1,083	1,200	117	117	90.3 %	

Month No : 7

Committee Report

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4044	COUNCILLORS MILEAGE / EXPS	159	500	341		341	31.7 %
4045	COUNCILLORS ALLOWANCE	0	8,282	8,282		8,282	0.0 %
	COUNCILLORS :- Expenditure	1,242	11,782	10,540	0	10,540	10.5 %
	Net Expenditure over Income	1,242	11,782	10,540			
<u>104</u>	<u>LEGAL REQUIREMENTS</u>						
4014	AUDIT FEE	40	3,500	3,460		3,460	1.1 %
4022	INSURANCE	14,773	14,500	-273		-273	101.9 %
	LEGAL REQUIREMENTS :- Expenditure	14,813	18,000	3,187	0	3,187	82.3 %
	Net Expenditure over Income	14,813	18,000	3,187			
<u>120</u>	<u>GRANTS (PREV 137)</u>						
4077	OLD GAOL FUNDING	3,000	3,000	0		0	100.0 %
4081	CAB GRANT	5,000	5,000	0		0	100.0 %
4086	YOUTH CENTRE GRANT	5,000	5,000	0		0	100.0 %
	GRANTS (PREV 137) :- Expenditure	13,000	13,000	0	0	0	100.0 %
	Net Expenditure over Income	13,000	13,000	0			
<u>125</u>	<u>COMMEMORATIVE ITEMS</u>						
4501	CIVIC AWARD	585	360	-225		-225	162.5 %
4504	REMEMBERANCE WREATH	0	25	25		25	0.0 %
4505	MAYORS SALVER	0	180	180		180	0.0 %
	COMMEMORATIVE ITEMS :- Expenditure	585	565	-20	0	-20	103.5 %
	Net Expenditure over Income	585	565	-20			
<u>130</u>	<u>ADMIN RESERVES</u>						
1176	PRECEPT	813,075	813,076	-1			100.0 %
1190	INTEREST RECEIVED	0	500	-500			0.0 %
	ADMIN RESERVES :- Income	813,075	813,576	-501			99.9 %
	Net Expenditure over Income	-813,075	-813,576	-501			
<u>131</u>	<u>GRANTS</u>						
4084	COMMUNITY CENTRE CAPITAL	1,860	5,000	3,140		3,140	37.2 %
4087	OTHER	10,300	10,300	0		0	100.0 %
	GRANTS :- Expenditure	12,160	15,300	3,140	0	3,140	79.5 %
	Net Expenditure over Income	12,160	15,300	3,140			

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	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>132</u> CONTINGENCIES						
4500 CONTINGENCIES	28,118	10,589	-17,530		-17,530	265.5 %
CONTINGENCIES :- Expenditure	<u>28,118</u>	<u>10,589</u>	<u>-17,530</u>	<u>0</u>	<u>-17,530</u>	<u>265.5 %</u>
Net Expenditure over Income	<u>28,118</u>	<u>10,589</u>	<u>-17,530</u>			
<u>304</u> BUCKINGHAM TOWN YOUTH COUNCIL						
4237 YOUTH COUNCIL BUDGET	0	900	900		900	0.0 %
4238 YOUTH COUNCIL ADMIN	0	100	100		100	0.0 %
BUCKINGHAM TOWN YOUTH COUNCIL :- Expenditure	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>0.0 %</u>
Net Expenditure over Income	<u>0</u>	<u>1,000</u>	<u>1,000</u>			
RESOURCES :- Expenditure	<u>182,864</u>	<u>291,186</u>	<u>108,322</u>			<u>62.9 %</u>
Income	<u>813,335</u>	<u>814,686</u>	<u>-1,351</u>			<u>99.8 %</u>
Net Expenditure over Income	<u>-630,471</u>	<u>-523,500</u>	<u>106,971</u>			
<u>ENVIRONMENT</u>						
<u>201</u> ENVIRONMENT						
3995 NI ENVIRONMENT	6,155	10,600	4,445		4,445	58.1 %
3996 PENSION ERS ENVIRONMENT	18,086	35,400	17,314		17,314	51.1 %
4004 WAGES & SALARIES	78,061	149,600	71,539		71,539	52.2 %
4068 COMMUNITY SERVICE	0	6,820	6,820	6,240	580	91.5 %
4101 SEATS AND BINS	0	1,000	1,000		1,000	0.0 %
4112 ENVIRONMENT EQUIPMENT	5,265	7,000	1,735	187	1,549	77.9 %
4118 GREEN WASTE DISPOSAL	0	500	500		500	0.0 %
4252 SOLAR PANEL LOAN REPAYMENT	0	9,500	9,500		9,500	0.0 %
ENVIRONMENT :- Expenditure	<u>107,566</u>	<u>220,420</u>	<u>112,854</u>	<u>6,427</u>	<u>106,428</u>	<u>51.7 %</u>
1081 SOLAR PANEL FIT RATE	0	2,500	-2,500			0.0 %
1082 SOLAR PANEL EXPORT RATE	0	1,500	-1,500			0.0 %
ENVIRONMENT :- Income	<u>0</u>	<u>4,000</u>	<u>-4,000</u>			<u>0.0 %</u>
Net Expenditure over Income	<u>107,566</u>	<u>216,420</u>	<u>108,854</u>			
<u>202</u> ROUNDABOUTS						
4108 ROUNDABOUT	5,475	8,900	3,425		3,425	61.5 %
ROUNDABOUTS :- Expenditure	<u>5,475</u>	<u>8,900</u>	<u>3,425</u>	<u>0</u>	<u>3,425</u>	<u>61.5 %</u>
1051 ROUNDABOUT NO 1 OPEN	2,127	2,075	52			102.5 %
1052 ROUNDABOUT NO 2 ELLA	1,134	1,580	-446			71.8 %

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		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
1053	ROUNDAABOUT NO 3	1,861	1,816	45			102.5 %
1054	ROUNDAABOUT NO 4 R & B	2,372	2,258	114			105.1 %
1056	ROUNDAABOUT NO 6 EUROLANE	1,684	2,478	-794			68.0 %
1057	ROUNDAABOUT NO 7 RING ROAD	1,288	1,264	24			101.9 %
	ROUNDAABOUTS :- Income	10,466	11,471	-1,005			91.2 %
	Net Expenditure over Income	-4,991	-2,571	2,420			
<u>203</u>	<u>MAINTENANCE</u>						
4063	VEHICLE HIRE AND RUNNING	16,390	20,000	3,610	30	3,580	82.1 %
4082	ALLOTMENTS	1,500	1,500	0		0	100.0 %
4102	DOG BINS	0	5,000	5,000		5,000	0.0 %
	MAINTENANCE :- Expenditure	17,890	26,500	8,610	30	8,580	67.6 %
	Net Expenditure over Income	17,890	26,500	8,610			
<u>204</u>	<u>DEVOLVED SERVICES EXPENSES</u>						
4124	DEVOLVED SERVICES	6,757	22,000	15,243		15,243	30.7 %
	DEVOLVED SERVICES EXPENSES :- Expenditure	6,757	22,000	15,243	0	15,243	30.7 %
1017	DEVOLVED SERVICES INCOME	20,353	20,353	0			100.0 %
	DEVOLVED SERVICES EXPENSES :- Income	20,353	20,353	0			100.0 %
	Net Expenditure over Income	-13,596	1,647	15,243			
<u>248</u>	<u>DEPOT</u>						
4055	ALARM	0	400	400		400	0.0 %
4225	RATES	3,984	4,500	516		516	88.5 %
4601	REPAIRS& MAINTENANCE FUND	210	500	290		290	42.0 %
4602	ELECTRICITY	692	2,500	1,808		1,808	27.7 %
4603	WATER	120	1,500	1,380		1,380	8.0 %
	DEPOT :- Expenditure	5,007	9,400	4,393	0	4,393	53.3 %
	Net Expenditure over Income	5,007	9,400	4,393			
<u>249</u>	<u>PUBLIC TOILETS</u>						
4225	RATES	0	8,000	8,000		8,000	0.0 %
4602	ELECTRICITY	0	1,000	1,000		1,000	0.0 %
4603	WATER	0	2,500	2,500		2,500	0.0 %
4608	SHOP MOBILITY	98	1,000	902		902	9.8 %
4612	CONTRACTOR CHARGE	3,578	10,000	6,422		6,422	35.8 %

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Committee Report

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4709	MAINTENANCE	0	500	500		500	0.0 %
	PUBLIC TOILETS :- Expenditure	3,676	23,000	19,324	0	19,324	16.0 %
	Net Expenditure over Income	3,676	23,000	19,324			
<u>250</u>	<u>LACE HILL</u>						
4050	LACE HILL PLAYING FIELDS	2,468	11,000	8,532		8,532	22.4 %
4158	LACE HILL GAS	3,957	2,800	-1,157		-1,157	141.3 %
4159	LACE HILL ELECTRICITY	-1,875	2,500	4,375		4,375	-75.0 %
4160	LACE HILL WATER	301	2,500	2,199		2,199	12.0 %
4161	LACE HILL REPAIRS & MAINT	1,298	10,000	8,702	3,915	4,787	52.1 %
4162	LACE HILL CONTRACTOR	2,518	10,000	7,482		7,482	25.2 %
4163	LACE HILL ALARM	0	500	500		500	0.0 %
4164	LACE HILL EQUIPMENT	395	7,000	6,605		6,605	5.6 %
4225	RATES	9,360	9,692	332		332	96.6 %
4605	HORTICULTURAL CONTRACT	4,472	4,709	237		237	95.0 %
	LACE HILL :- Expenditure	22,893	60,701	37,808	3,915	33,893	44.2 %
1026	LACE HILL COMMUNITY CENTRE	25,711	37,000	-11,289			69.5 %
	LACE HILL :- Income	25,711	37,000	-11,289			69.5 %
	Net Expenditure over Income	-2,818	23,701	26,519			
<u>251</u>	<u>CHANDOS PARK</u>						
4106	PLAY AREA MAINTENANCE	289	500	211		211	57.8 %
4601	REPAIRS& MAINTENANCE FUND	2,187	2,975	788	800	-12	100.4 %
4602	ELECTRICITY	146	500	354		354	29.2 %
4603	WATER	745	1,500	755		755	49.7 %
4605	HORTICULTURAL CONTRACT	5,272	6,830	1,558		1,558	77.2 %
	CHANDOS PARK :- Expenditure	8,639	12,305	3,666	800	2,866	76.7 %
1030	BOWLS INCOME	550	550	0			100.0 %
1035	TENNIS COURT RENT	0	625	-625			0.0 %
	CHANDOS PARK :- Income	550	1,175	-625			46.8 %
	Net Expenditure over Income	8,089	11,130	3,041			
<u>252</u>	<u>BOURTON PARK</u>						
4106	PLAY AREA MAINTENANCE	127	1,000	873		873	12.7 %
4122	TREE WORKS	7,000	7,000	0		0	100.0 %
4601	REPAIRS& MAINTENANCE FUND	2,839	4,000	1,161	58	1,103	72.4 %
4605	HORTICULTURAL CONTRACT	12,897	20,471	7,574		7,574	63.0 %
	BOURTON PARK :- Expenditure	22,863	32,471	9,608	58	9,550	70.6 %
	Net Expenditure over Income	22,863	32,471	9,608			

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	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>253</u> <u>CEMETERY</u>						
4225 RATES	310	1,300	990		990	23.8 %
4601 REPAIRS& MAINTENANCE FUND	768	3,000	2,232	690	1,542	48.6 %
4602 ELECTRICITY	331	400	69		69	82.9 %
4605 HORTICULTURAL CONTRACT	4,372	6,806	2,434		2,434	64.2 %
4617 MEMORIAL TESTING	0	1,000	1,000		1,000	0.0 %
4620 EXPENSES RE BURIAL DUTIES	1,490	6,500	5,010		5,010	22.9 %
4621 NEW CEMETERY PLANNING	0	20,000	20,000		20,000	0.0 %
CEMETERY :- Expenditure	7,272	39,006	31,734	690	31,044	20.4 %
1041 BURIAL FEES	9,950	12,500	-2,550			79.6 %
CEMETERY :- Income	9,950	12,500	-2,550			79.6 %
Net Expenditure over Income	-2,678	26,506	29,184			
<u>254</u> <u>CHANDOS PARK TOILETS</u>						
4612 CONTRACTOR CHARGE	8,250	9,000	750		750	91.7 %
4709 MAINTENANCE	850	1,000	150		150	85.0 %
CHANDOS PARK TOILETS :- Expenditure	9,100	10,000	900	0	900	91.0 %
Net Expenditure over Income	9,100	10,000	900			
<u>255</u> <u>RAILWAY WALK & CASTLE HILL</u>						
4120 FRIENDS OF GROUPS	0	1,000	1,000		1,000	0.0 %
4122 TREE WORKS	0	1,500	1,500	740	760	49.3 %
4605 HORTICULTURAL CONTRACT	1,945	2,010	65		65	96.8 %
4709 MAINTENANCE	0	500	500		500	0.0 %
RAILWAY WALK & CASTLE HILL :- Expenditure	1,945	5,010	3,065	740	2,325	53.6 %
Net Expenditure over Income	1,945	5,010	3,065			
<u>256</u> <u>STORAGE PREMISES</u>						
4066 GRENVILLE GARAGE RENT	349	650	301		301	53.7 %
STORAGE PREMISES :- Expenditure	349	650	301	0	301	53.7 %
Net Expenditure over Income	349	650	301			
<u>257</u> <u>KEN TAGG PLAYGROUND</u>						
4106 PLAY AREA MAINTENANCE	72	500	428		428	14.4 %
4122 TREE WORKS	0	500	500	120	380	24.0 %
4605 HORTICULTURAL CONTRACT	614	786	172		172	78.1 %
KEN TAGG PLAYGROUND :- Expenditure	686	1,786	1,100	120	980	45.1 %
Net Expenditure over Income	686	1,786	1,100			

Month No : 7

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>258</u> <u>CEMETERY LODGE</u>						
4034 PWLB REPAYMENTS INCL	2,351	4,702	2,351		2,351	50.0 %
4609 CEMETERY LODGE MAINT	290	2,000	1,710	1,460	250	87.5 %
CEMETERY LODGE :- Expenditure	<u>2,641</u>	<u>6,702</u>	<u>4,061</u>	<u>1,460</u>	<u>2,601</u>	<u>61.2 %</u>
1061 CEMETERY LODGE RENTAL	5,886	10,530	-4,644			55.9 %
CEMETERY LODGE :- Income	<u>5,886</u>	<u>10,530</u>	<u>-4,644</u>			<u>55.9 %</u>
Net Expenditure over Income	<u>-3,245</u>	<u>-3,828</u>	<u>-583</u>			
<u>259</u> <u>OTTERS BROOK</u>						
4106 PLAY AREA MAINTENANCE	72	500	428		428	14.4 %
4122 TREE WORKS	0	150	150		150	0.0 %
4605 HORTICULTURAL CONTRACT	2,142	2,666	524		524	80.3 %
OTTERS BROOK :- Expenditure	<u>2,214</u>	<u>3,316</u>	<u>1,102</u>	<u>0</u>	<u>1,102</u>	<u>66.8 %</u>
Net Expenditure over Income	<u>2,214</u>	<u>3,316</u>	<u>1,102</u>			
<u>260</u> <u>CCTV</u>						
4100 CCTV ONGOING COSTS	1,935	2,400	465	450	15	99.4 %
CCTV :- Expenditure	<u>1,935</u>	<u>2,400</u>	<u>465</u>	<u>450</u>	<u>15</u>	<u>99.4 %</u>
Net Expenditure over Income	<u>1,935</u>	<u>2,400</u>	<u>465</u>			
ENVIRONMENT :- Expenditure	<u>226,909</u>	<u>484,567</u>	<u>257,657</u>			<u>49.9 %</u>
Income	<u>72,916</u>	<u>97,029</u>	<u>-24,113</u>			<u>75.1 %</u>
Net Expenditure over Income	<u>153,993</u>	<u>387,538</u>	<u>233,545</u>			

TOWN CENTRE & EVENTS

<u>301</u> <u>TOWN CENTRE & EVENTS</u>						
3997 NI TC & E	1,718	3,900	2,182		2,182	44.0 %
3998 PENSION ERS TC & E	3,588	13,200	9,612		9,612	27.2 %
3999 WAGES & SALARIES TC & E	29,951	55,600	25,649		25,649	53.9 %
4079 FAIR TRADE PROMOTION	30	400	371		371	7.4 %
4094 YOUTH PROJECT	2,414	3,000	586		586	80.5 %
4104 TOWN IN BLOOM	3,425	6,300	2,875	2,431	444	93.0 %
4107 PRIDE OF PLACE	193	250	57		57	77.1 %
4115 RIVER RINSE	186	400	214	190	24	94.0 %
4119 ICE RINK	8,000	8,600	600		600	93.0 %
4125 ENTERPRISE FAIR	31	500	469		469	6.2 %

Month No : 7

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4126 GOOD ENDINGS FAIR	1,105	1,000	-105		-105	110.5 %
4166 LACE HILL EVENTS	377	1,000	623		623	37.7 %
4201 CHRISTMAS LIGHTS	0	9,000	9,000		9,000	0.0 %
4202 FIREWORK DISPLAY	3,564	4,500	936		936	79.2 %
4203 COMMUNITY FAIR	250	785	535		535	31.8 %
4205 CHRISTMAS PARADE	31	3,000	2,969		2,969	1.0 %
4208 SPRING FAIR	90	500	410		410	18.0 %
4210 PANCAKE RACE	0	75	75		75	0.0 %
4211 BAND JAM	3,145	3,500	355		355	89.9 %
4212 CHRISTMAS LIGHT SWITCH ON	71	1,300	1,229		1,229	5.4 %
4213 DOG AWARENESS	189	300	111		111	63.1 %
4216 MAY DAY EVENT	0	50	50		50	0.0 %
4220 MUSIC IN THE MARKET	3,430	3,500	70		70	98.0 %
4230 SCOUT PARADE	18	50	32		32	35.3 %
4241 COMEDY NIGHT EXPENDITURE	0	3,000	3,000		3,000	0.0 %
4243 CHARTER FAIR EXPENDITURE	549	4,445	3,896	4,795	-899	120.2 %
TOWN CENTRE & EVENTS :- Expenditure	62,353	128,155	65,802	7,416	58,386	54.4 %
1013 HANGING BASKETS	333	400	-67			83.3 %
1028 LACE HILL EVENTS INCOME	15	1,000	-985			1.5 %
1029 GOOD ENDINGS FAIR INCOME	1,230	1,000	230			123.0 %
1031 ENTERPRISE FAIR INCOME	0	500	-500			0.0 %
1033 ICE RINK INCOME	0	8,600	-8,600			0.0 %
1062 COMMUNITY FAIR - TABLE	30	300	-270			10.0 %
1066 COMEDY NIGHT INCOME	0	3,000	-3,000			0.0 %
1069 CHARTER FAIR INCOME	6,630	6,400	230			103.6 %
TOWN CENTRE & EVENTS :- Income	8,239	21,200	-12,961			38.9 %
Net Expenditure over Income	54,114	106,955	52,841			
302 STREET MARKET						
4017 SUBSCRIPTIONS	318	330	12		12	96.4 %
4225 RATES	1,536	4,000	2,464		2,464	38.4 %
4235 MARKET INFRASTRUCTURE &	644	1,950	1,306		1,306	33.0 %
STREET MARKET :- Expenditure	2,498	6,280	3,782	0	3,782	39.8 %
1005 STREET MARKET	6,515	14,000	-7,485			46.5 %
1006 FLEA MARKET	2,926	5,500	-2,574			53.2 %
STREET MARKET :- Income	9,441	19,500	-10,059			48.4 %
Net Expenditure over Income	-6,943	-13,220	-6,277			

Month No : 7

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
303. SPECIAL EVENTS						
4075 FESTIVAL OF HEALTH	0	2,500	2,500		2,500	0.0 %
4221 FRINGE	3,031	6,000	2,969		2,969	50.5 %
4242 FOOD FAIR	0	500	500		500	0.0 %
4244 REMEMBRANCE FLAGS	241	420	179		179	57.3 %
SPECIAL EVENTS :- Expenditure	3,272	9,420	6,148	0	6,148	34.7 %
1020 FOOD FAIR INCOME	0	400	-400			0.0 %
1034 FESTIVAL OF HEALTH	0	2,500	-2,500			0.0 %
1083 FRINGE INCOME	336	3,000	-2,664			11.2 %
SPECIAL EVENTS :- Income	336	5,900	-5,564			5.7 %
Net Expenditure over Income	2,936	3,520	584			
305. TOURIST INFORMATION CENTRE						
4253 TIC	16,801	1,500	-15,301		-15,301	1120.1
TOURIST INFORMATION CENTRE :- Expenditure	16,801	1,500	-15,301	0	-15,301	1120.1
1084 TIC INCOME	15,601	400	15,201			3900.3
TOURIST INFORMATION CENTRE :- Income	15,601	400	15,201			3900.3
Net Expenditure over Income	1,200	1,100	-100			
TOWN CENTRE & EVENTS :- Expenditure	84,924	145,355	60,431			63.5 %
Income	33,617	47,000	-13,383			71.5 %
Net Expenditure over Income	51,307	98,355	47,048			
PLANNING						
601. PLANNING						
3992 WAGES & SALARIES PLANNING	6,517	29,700	23,183		23,183	21.9 %
3993 NI PLANNING	223	1,900	1,677		1,677	11.7 %
3994 PENSION ERS PLANNING	0	7,100	7,100		7,100	0.0 %
4624 NEIGHBOURHOOD PLAN	0	1,000	1,000		1,000	0.0 %
PLANNING :- Expenditure	6,740	39,700	32,960	0	32,960	17.0 %
Net Expenditure over Income	6,740	39,700	32,960			
PLANNING :- Expenditure	6,740	39,700	32,960			17.0 %
Income	0	0	0			0.0 %
Net Expenditure over Income	6,740	39,700	32,960			

EARMARKED RESERVES

Month No : 7

Committee Report

	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	598	598		598	0.0 %
9012 CHRISTMAS LIGHTS	0	6,753	6,753		6,753	0.0 %
9015 CHARTER FAIRS	0	4,136	4,136		4,136	0.0 %
9025 PLAY AREA REPLACEMENT	0	17,121	17,121		17,121	0.0 %
9027 GREEN BUCKINGHAM GROUP	0	226	226		226	0.0 %
9029 CIRCULAR WALK MAINT	0	5,399	5,399		5,399	0.0 %
9030 TOURISM LEAFLETS	0	2,404	2,404		2,404	0.0 %
9033 DESTINATION BUCKINGHAM	8,556	22,617	14,061		14,061	37.8 %
9035 PARKS DEVELOPMENT	0	2,025	2,025	620	1,405	30.6 %
9036 ELECTION COSTS	0	3,188	3,188		3,188	0.0 %
9040 PARK RUN	0	89	89		89	0.0 %
9045 ACCESS FOR ALL	0	220	220		220	0.0 %
9046 PLANNING DISPLAY EQUIPMENT	0	5,242	5,242		5,242	0.0 %
9048 BAG FUND	-1,700	2,071	3,771		3,771	-82.1 %
EARMARKED RESERVES :- Expenditure	<u>6,856</u>	<u>72,089</u>	<u>65,233</u>	<u>620</u>	<u>64,613</u>	<u>10.4 %</u>
Net Expenditure over Income	<u>6,856</u>	<u>72,089</u>	<u>65,233</u>			
EARMARKED RESERVES :- Expenditure	<u>6,856</u>	<u>72,089</u>	<u>65,233</u>			<u>10.4 %</u>
Income	<u>0</u>	<u>0</u>	<u>0</u>			<u>0.0 %</u>
Net Expenditure over Income	<u>6,856</u>	<u>72,089</u>	<u>65,233</u>			

BUCKINGHAM TOWN COUNCIL

RESOURCES

MONDAY 5th November 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Town Clerk

Proposed Resources Budget for 2019/20; First Draft

Summary

Each Committee is discussing its possible budget for 2019/20 twice during autumn 2018, to enable the Precept meeting in January 2019 to consider a proposed Full Council budget which has already been considered in some detail. The first draft of the Resources budget is given below.

The overall draft budget for 2019/20 is currently being calculated based on an increase per council tax payer of 3.1%, i.e. in line with the current level of the Retail Price Index.

Staffing

The only staffing changes currently proposed for 2019/20 are the employment of two additional Grounds Maintenance staff, taking that team from 3 to 5. The cost for this will be offset by ending the Horticultural Contract, as detailed in the draft budget provided to the Environment Committee.

The National Joint Council for Local Government Services agreed a two year pay deal in April 2018, setting rates for council staff for 2018/19 and 2019/20. This provided for a general increase of 2% for all salary scales, with an additional increase for the lowest paid. Some of the lower scales were also combined. The proposed budgets for 2019/20 reflect this increase.

The draft budget provided also shows the total proposed figures for Environment, Town Centre & Events and Planning. The figures used have been revised since the first round of discussions by those Committees, and include all staffing costs.

Tax Base

AVDC have advised that the tax base for Buckingham will rise from 5,098 to 5,176 in 2019/20. This calculation reflects a number of factors, including new houses, but also a moderate increase in the number of households registering as single occupancy.

This means that if the precept were increased by the equivalent of RPI – 3.1% - the total amount would be £850,930.

Cost of new cemetery

It is hoped that work on the new cemetery will commence during 2019/20. Once the purchase has been finalised, the next stage will be for the Town Council to invite tenders for the work to construct the building on site, and install fencing, gates, planting and paths. Until tenders are invited costs cannot be known, however Council was advised that the total should be less than £500,000 in March 2017. The proposed budget described below includes the annual repayment cost for borrowing the forecast funds required to purchase the land and carry out the necessary works, based on a 25 year loan being taken out from the Public Works Loans Board at current rates. The budget does not include a figure for maintaining the new cemetery. It is very unlikely that we will reach the stage of incurring maintenance costs during 2019/20, and it is hard to predict what these would be until tenders are received and designs discussed by Council.

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	101	PERSONNEL COSTS				
4,000		WAGES & SALARIES ADMIN	163,629	121,500	121,500	139,791
4,005		ERS NATIONAL INS	13,558	9,200	11,200	13,613
4,006		ERS PENSION CONT	30,528	24,800	28,800	33,812
4,007		STAFF TRAVEL	242	450	550	600
4,008		OCCUPATIONAL HEALTH	700	1,200	1,200	1,200
		TOTAL EXPENDITURE	208,657	157,150	163,250	189,016
		TOTAL INCOME				
			208,657	157,150	163,250	189,016

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	102	OFFICE EXPENSES				
4,010		STATIONERY	1,956	1,800	1,800	1,800
4,011		POSTAGE	408	450	600	600
4,012		PHOTOCOPIER	1,643	1,700	1,700	1,700
4,013		EQUIPMENT PURCHASE	249	800	800	800
4,015		ADVERTISMENT	2	294	300	300
4,017		SUBSCRIPTIONS	3,815	3,200	2,800	2,800
4,018		TELEPHONE	4,653	3,700	3,700	3,700
4,019		HIRE OF HALL	97	250	250	250
4,021		HOSPITALITY	244	100	300	300
4,023		TRAINING	4,954	15,000	15,000	15,000
4,032		PUBLICITY	7,162	6,000	7,300	7,300
4,038		COMPUTER	6,054	7,300	7,300	8,000

		EQUIP/MAINT				
4,041		WEB SITE PROVISION &	1,420	1,500	1,000	1,500
4,043		PROTECTIVE CLOTHING /	211	900	900	900
4,052		HEAT LIGHT POWER	2,278	2,600	2,600	2,600
4,055		ALARM	789	540	350	600
4,156		BUCKINGHAM CENTRE RENT	8,066	11,000	11,000	11,000
		TOTAL EXPENDITURE	44,001	57,134	57,700	59,150
1,010		CHAMBER HIRE	1,176	600	1,100	600
1,012		PHOTOCOPIER USE	8	40	10	40
		TOTAL INCOME	1,184	640	1,110	640
			42,817	56,494	56,590	58,510

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	103	COUNCILLORS				
4,020		MAYOR'S DUTIES	1,800	1,800	1,800	1,800
4,029		MAYOR'S CIVIC	1,200	1,200	1,200	1,200
4,044		COUNCILLORS MILEAGE / EXPS	54	500	500	500
4,045		COUNCILLORS ALLOWANCE	7,308	8,282	8,282	8,448
		TOTAL EXPENDITURE	10,362	11,782	11,782	11,948
			10,362	11,782	11,782	11,948

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	104	LEGAL REQUIREMENTS				
4,014		AUDIT FEE	2,460	3,500	3,500	3,500
4,022		INSURANCE	14,296	14,773	14,500	15,000
		TOTAL EXPENDITURE	16,756	18,273	18,000	18,500
			16,756	18,273	18,000	19,000

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	120	GRANTS (PREV 137)				
4,077		OLD GAOL FUNDING	2,000	3,000	3,000	3,000
4,081		CAB GRANT	5,000	5,000	5,000	5,000
4,086		YOUTH CENTRE GRANT	5,000	5,000	5,000	5,000
		TOTAL EXPENDITURE	12,000	13,000	13,000	13,000
			12,000	13,000	13,000	13,000

All three three year grants are due for reconsideration for 2018/19. Recommendations will be provided to the Resources Committee for 7 January 2019.

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	125	COMMEMORATIVE ITEMS				
4,501		CIVIC AWARD	405	585	360	585
4,504		REMEMBRANCE WREATH	17	0	25	25
4,505		MAYORS SALVER	180	0	180	180
		TOTAL EXPENDITURE	602	585	565	790
			585	585	565	790

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	130	ADMIN RESERVES				
1,176		PRECEPT				
1,190		INTEREST RECEIVED	192	500	500	500
		TOTAL INCOME	192	813,575	813,576	846,653
			-192	-813,075	813,576	846,653

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	131	GRANTS				

4,084		COMMUNITY CENTRE CAPITAL	2,100	5,000	5,000	5,000
4,085		COMMUNITY CENTRE	50,948	0	0	0
11,900		OTHER	11,900	10,300	10,300	10,500
		TOTAL EXPENDITURE	64,948	15,300	15,300	15,500
			64,948	15,300	15,300	15,500

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	132	CONTINGENCIES				
4,500		CONTINGENCIES	4,859	29,500	10,589	7,500
		TOTAL EXPENDITURE	4,859	29,500	10,589	7,500
			4,859	29,500	10,589	11,000

Account Code	Cost Centre		Actual 2017/18	Estimated 2018/19	Budget 2018/19	Officer Rec. 2019/20
	304	BUCKINGHAM TOWN YOUTH COUNCIL				
4,237		YOUTH COUNCIL BUDGET	0	0	900	900
4,238		YOUTH COUNCIL ADMIN	0	0	100	100
		TOTAL EXPENDITURE	0	0	1,000	1,000
			0	0	1,000	1,000

		TOTAL EXPENDITURE	362,185	302,724	291,186	316,404
		TOTAL INCOME	192	500	500	500
		PROPOSED BUDGET	361,993	302,224	290,686	315,904

Summary of Budget Proposal for 2019/20

	Budget 2018/19	Officer Rec. 2019/20
TC & E	98,355	104,976
Environment	387,538	355,230
Planning	39,700	40,494
Resources	290,686	315,904
Repayments for new cemetery		28,728
TOTAL	816,279	845,332

Ledger No 1 for Month No 7

Supplier A/c Order

Items marked with a * are disputed invoices.

Date	Invoice No	Own Ref No	Supplier Account Name	Supplier A/c Code	Net Value	VAT	Invoice	Nominal Ledger Analysis			Analysis Detail
								A/C	Centre	Amount	
01/10/2018	489020	10111428	MAXWELL AMENITY	A033	80.45	16.09	96.54	4050	250	73.50	herbicide
		10111428						4050	250	6.95	shipping
08/10/2018	492182	10111437	MAXWELL AMENITY	A033	65.00	0.00	65.00	4050	250	65.00	grass seed
10/10/2018	492605	10111437	MAXWELL AMENITY	A033	278.00	55.60	333.60	4050	250	278.00	fertiliser
05/10/2018	MOBOCT18		B.T.	B003	23.00	4.60	27.60	4018	102	23.00	mob oct 2018
01/10/2018	2207034881		BCC	B017	2,750.00	0.00	2,750.00	4156	102	2,750.00	rent 31/3 - 28/9/18
01/10/2018	362342		BROWNS	B031	6.85	1.37	8.22	4063	203	6.85	antifreeze
05/10/2018	362960		BROWNS	B031	35.42	7.08	42.50	4112	201	35.42	pruning saw
12/10/2018	363199		BROWNS	B031	27.08	5.42	32.50	4112	201	27.08	rake flexo-neverbend
08/10/2018	1471785		BADGEMASTER	B035	24.15	4.83	28.98	4500	132	24.15	new staff name badges
01/10/2018	73838	10111440	BOURTON DRAINS	B044	103.00	20.60	123.60	4709	254	103.00	chandos park drains
10/10/2018	H165A5053		E-ON	E006	29.65	1.48	31.13	4602	253	29.65	chapel b
01/10/2018	6252		4TH CORNER	F055	4,910.00	982.00	5,892.00	4605	252	1,918.00	maint cont
								4605	251	604.00	maint cont
								4605	253	452.00	maint cont
								4605	257	62.00	maint cont
								4605	259	201.00	maint cont
								4605	255	205.00	maint cont
								4605	250	508.00	maint cont
								4108	202	960.00	maint cont
01/10/2018	14299		GANDERTON	G008	111.13	22.22	133.35	4063	203	111.13	fuel
01/10/2018	2515434		GRUNDON	G050	68.10	13.62	81.72	4162	250	68.10	wheelie bins
01/10/2018	2515435		GRUNDON	G050	39.00	7.80	46.80	4112	201	39.00	wheelie bins
08/10/2018	18717		IMPACT	I005	240.00	48.00	288.00	4041	102	240.00	renewal btc and TIC
01/10/2018	887808		MAINSTREAM	M061	7.25	1.45	8.70	4018	102	7.25	816426 call chrgs
01/10/2018	887810		MAINSTREAM	M061	0.56	0.11	0.67	4018	102	0.56	812872 call chrgs
01/10/2018	888436		MAINSTREAM	M061	33.39	6.68	40.07	4018	102	33.39	817433, rental, car, call chrg
21/10/2018	11134		MICROSHADE	M063	522.05	104.41	626.46	4038	102	522.05	microshade monthly supp

Ledger No 1 for Month No 7

Supplier A/c Order

Items marked with a * are disputed invoices.

Date	Invoice No	Own Ref No	Supplier Account Name	Supplier A/c Code	Net Value	VAT	Invoice	Nominal Ledger Analysis			Analysis Detail
								A/C	Centre	Amount	
05/10/2018	23675641		OPIUS	O025	529.93	105.99	635.92	4158	250	529.93	gas
01/10/2018	85142		PARAGON	P008	108.00	21.60	129.60	4620	253	108.00	digger hire
01/10/2018	85143		PARAGON	P008	185.40	37.08	222.48	4620	253	185.40	digger hire
01/10/2018	85161		PARAGON	P008	153.32	30.66	183.98	4112	201	153.32	gaffa tape, hose, adaptor
01/10/2018	85421		PARAGON	P008	6.00	1.20	7.20	4112	201	6.00	drill bit
01/10/2018	86681		PARAGON	P008	28.40	5.68	34.08	4161	250	28.40	roller hire
01/10/2018	86682		PARAGON	P008	188.10	37.62	225.72	4620	253	188.10	digger hire
01/10/2018	86727		PARAGON	P008	120.84	24.16	145.00	4112	201	120.84	gloves, buckets, grease
01/10/2018	87284		PARAGON	P008	20.55	4.11	24.66	4161	250	20.55	drill hire, drill bits
01/10/2018	87285		PARAGON	P008	189.00	37.80	226.80	4620	253	189.00	digger hire
01/10/2018	87286		PARAGON	P008	50.20	10.04	60.24	4213	301	50.20	gene hire
01/10/2018	87296		PARAGON	P008	69.00	13.80	82.80	4112	201	69.00	gloves, padlock etc
01/10/2018	735516		QUEST	Q002	13.70	2.74	16.44	4112	201	13.70	padlock
01/10/2018	209239	10111424	QUAD BIKES WALES	Q003	270.00	54.00	324.00	4050	250	270.00	boom quad sprayer
02/10/2018	276966	10111438	RIGBY TAYLOR	R044	140.40	28.08	168.48	4050	250	140.40	seed/fertiliser
10/10/2018	1819100		SEAHAWKS	S007	71.98	0.00	71.98	4243	301	71.98	tankards - 100 yr anni
08/10/2018	9655332	10111442	SAGE	S027	34.43	6.89	41.32	4010	102	43.80	payslips
		10111442						4010	102	-9.37	payslips
01/10/2018	914951637	10111433	SCREWFIX	S044	50.23	0.45	50.68	4112	201	2.69	cable ties
		10111433						4112	201	-0.45	cable ties
06/10/2018	177715158/		TOTAL	T049	24.79	1.24	26.03	4043	102	47.99	safety boots - sb
31/10/2018	1918		TITANIUM	T053	3,350.00	670.00	4,020.00	4052	102	24.79	feeder pillar elec
10/10/2018	47868		VAUGHTONS	V003	72.09	14.42	86.51	4202	301	3,350.00	firework display
								4500	132	72.09	new clr badge
				TOTAL INVOICES	15,030.44	2,410.92	17,441.36				15,030.44

BUCKINGHAM TOWN COUNCIL

RESOURCES

MONDAY 5th November 2018

Committee Chairman: Cllr. M. Smith

Contact Officer: Town Clerk

Renewal of DisabledGo (now AccessAble) Service

Background

The Council's current with DisabledGo is due for renewal. The organisation have delayed the renewal date by a month in light of the Town Council's recent staff changes. The Town Council invested substantially in the original guide. The ongoing cost is more modest. If the Council decided not to continue to fund annual updates, DisabledGo would remove the sites surveyed from their website because they have a policy to only provide current information to protect the overall quality of the information they provide.

DisabledGo has recently been renamed as AccessAble. The change has also included significant improvements to the website and the launch of a new app..

Several members of the Access Awareness group have been trained to carry out surveys for AccessAble.

Recommendation

The Resources Committee is recommended to agree to enter into a three year agreement as proposed by AccessAble, and to direct whether funding for any additional surveys should be agreed.

Proposal

Imagine... In today's society, it is generally accepted that you can find information about what venues are open and when, and even what I might be able to order when I am there. What is considerably more difficult is to find out whether I can park my car, whether I can get through the entrance and if I can use the toilet. These are of fundamental importance to a growing number of our population and, in 2016 Buckingham Town Council recognised the value in providing such information – accurately and consistently, through working with AccessAble. Identifying, surveying and sharing detailed, venue-based information across the region.

AccessAble.co.uk is now the UK's most popular and trusted Accessibility Checker, used by over 100,000 people every month. Our organisation was established in 2000 as DisabledGo and continues to work on a not for profit model to deliver a social mission. The service changes lives, tackling social isolation and promoting independence.

Founded and developed by disabled people the organisation views comprehensive accessibility information as key to ensuring that disabled people and their families do not face inequality. AccessAble produces Accessibility Guides to places people want to go, both as local residents and visitors. Since the launch of Buckingham's Accessibility Guide, AccessAble has significantly developed, now working in partnership with over 350 partners, including around 110 local authorities.

This proposal sets out how AccessAble and Buckingham Town Council can build on that work together, taking the learning from the last contract to enable disabled people, older people and carers to live healthier more independent lives, while inclusively promoting the area. There are some key areas across Buckingham that we have now developed more effective ways of surveying and presenting access information, areas such as the Town Centre for instance that will provide an exciting level of understanding of how people can explore the local area.

Our proposal moving forward is to maintain the accuracy of the Detailed Accessibility Guides, whilst enabling scope for adapting the Guide as the area develops – including such things as new building Guides, Route Plans and the newer, 'High Street' Guides that we have created. The Proposal seeks to take advantage of the new website and mobile app that we are developing – re-focusing the Accessibility Guide to inspire people to explore the local area.

The 'High Street' Guides include key aspects of an area rather than just the individual venue itself. This, more holistic approach features a 'cluster' of smaller venues – shops, cafes, restaurants etc whilst also sharing information about the streetscape – seating, signage, floor surfaces, topography, car parks. These are developed through a new template design that provides a broader level of detail and scope than previously possible.

We have also developed 'Route Plans' which record specific aspects of an A to B route and are able to present it in a similar way to an Accessibility Guide, breaking down the journey into logical steps taking account of topography, signage, landmarks and key accessibility features. These would work particularly well within the town centre, –sharing the typical journey people can expect when they arrive.

In September 2017 AccessAble secured private sector sponsorship of £100,000 to redesign our website and develop a new App. AccessAble has relaunched its website and free mobile App in October 2018. Buckingham Council will benefit from all the accessibility and functionality advancements at no extra cost. The App will enable people to access the information on the go, even if their device is not connected to the internet. Feedback to date has been that this will be particularly useful for visitors due to wayfinding challenges.

The relaunch will also be accompanied by our rebrand from DisabledGo to AccessAble, to better reflect the wider user base, which includes carers, older people, people with mental health issues and people with temporary access requirements due to illness, injury or treatment side effects.

Proposed programme for Buckingham Council

The current Accessibility Guide covers 65 Detailed Accessibility Guides and 17 Key Accessibility Guides. Our proposal is to maintain this number of Accessibility Guides, whilst enabling options to adapt the Guide over time

We propose to review all Accessibility Guides and re-survey where changes have been made. We will re-publish the Accessibility Guides through the new website from October, taking advantage of the new user-friendly format and new brand, 'AccessAble' to better promote to local groups and individuals.

We are able to create new Accessibility Guides through the new survey template, this would include the development of specific 'High Street Guides' that bring together a range of venues within a high street environment, as well as the urban environment with specific features such as street furniture and crossings etc. This new development, through 'clustering' the Accessibility Guides, would mean that people have more holistic information which is more appropriate to their visit and more likely to enhance their experience.

We will review all potential web-links with Buckingham Council website (and partner websites) – currently the majority usage of the Accessibility Guides is through a standard Google search, or AccessAble, whilst this highlights the demand for such information, there are more effective ways for the information to be linked to existing information about areas and specific venues that will be more supportive to users.

With the introduction of the new mobile app in October – we will ensure that the Accessibility Guides are included within this development. The mobile app will enable residents and visitors to the area to check the accessibility of specific places either before they visit or whilst they are in the area. The app will feature specific functionality that will further enhance their visit. The mobile app has been the most requested improvement to AccessAble in the last two years of our engagement programme.

We have also developed and refined the work experience programme for our local authority partners. Work experience programmes focused for disabled people are often difficult to establish and we are very proud of the programmes we have organised. They are open to local groups and individual residents and are typically initiated by a half days training from one of our Partnerships Managers followed by a half day out and about visiting venues and putting the training into

practice. They serve as a real opportunity to gain new skills, whilst also broadening the horizons of individuals as to the breadth of issues that accessibility need to be considered. This would be undertaken at the point of the resurvey.

Key Benefits to the Council

The Accessibility Checker enables the Council the opportunity to share the breadth of improvement works that have been carried out across the public realm and to enable some of the more vulnerable members of our community the opportunity to understand how they might make use of the range of venues available to them.

Accessibility Guides support individuals to make better use of the spaces around them – supporting the Councils focus on Prevention and Independence. We know that health issues are far more pronounced where people remain at home, the development of Accessibility Guides encourages people to overcome their natural anxieties about making use of a place for the first time, providing them with all the information they require to understand how they can navigate around different facilities. The Accessibility Guides, particularly through the new website and mobile app design are there to inspire people to make the choice to explore new places. The Guides support people to live more independent lives as they understand their own limitations and can now reference that with detailed information for over 80 different places of interest.

Health and Wellbeing

The provision of comprehensive access information enables everybody to confidently access venues and services, building personal resilience and independence. This in turn leads to disabled people accessing and contributing to their communities and being in a position to improve their own health and wellbeing. This very much aligns to the Council's focus on ensuring residents can live healthy, happy and independent lives, whilst being responsible for their own care and support packages.

By including venues such as parks, open spaces and leisure activities residents can access places that are low cost and improve their mental and physical health. This supports the investment within such spaces across the area that have substantially improved their accessibility – without necessarily promoting this key aspect to the many potential users.

Fundamentally if you want to encourage residents to choose and access their own services it is crucial that access information is provided to any venue that might be accessed from a health and wellbeing perspective. Providing this detail breaks down a key barrier and offers people greater personal control, so that they can independently decide to try something new.

In the last year we have met with over 160 different disability groups across the UK – the common messages that come back through that engagement are;

“If I don't know, I just don't go”

“The information on the website has given me the confidence I needed to go and visit new places.”



“The Accessibility Guides bring a better quality of life to a lot of service users, allowing them to access the community and engage in meaningful activities.”

“The Accessibility Guides enable those with disabilities to have better engagement and feel better about preparing to go and try new activities.”

AccessAble can also help monitor and improve accessibility in the community. AccessAble contacts every venue each year and reassess any changes or improvements that are made. A report regarding accessibility could be produced; typically AccessAble sees an improvement of at least 10% in venue accessibility year on year. This combined with the surveyors visit and a robust joint promotion plan would raise awareness of accessibility and the needs of disabled people across Buckingham.

Economy

An Accessibility Guide is not just about enabling people to be part of their community but also ensuring they are able to contribute to it as consumers and employees. With 1 in 4 households having a link to disability and disabled people being accountable for a £249+ billion annual spend in the UK alone (DWP:2017), promoting accessibility and facilities should be viewed as an essential part of building a vibrant economy.

Without knowing where an accessible toilet is within the town centre, high street etc, or amenities that are appropriate to the individual, the choice for a disabled or elderly person is much more limited and often results in the decision to stay at home. An Accessibility Guide including, shops, cafes, restaurants alongside key accessible features such as any pedestrianised areas, routes from the train or bus station, publically available toilets, seating areas etc could make the difference between an individual making the journey into town or simply staying at home.

Environment and Regeneration

The Councils own buildings will have a development strategy in place – we are able to produce internal analysis reports that use the most up to date and highest standards of national Best Practice (BS8300:2018) in order to enable informed decision making as to the current levels of accessibility of those venues and the potential priorities and costs involved with improvements. The reports use a coding system to highlight priorities, giving an indication of cost, scale of change, together with further detail and diagrams. These reports can then be used within development action plans, particularly in support of refurbishment.

The changes made as part of town centre regeneration schemes generally impact positively on accessibility – the Accessibility Guides are a means of demonstrating this and promoting/encouraging people to make use of the revitalised new areas, whilst also supporting the Council in their objectives of inclusion.

Finally - providing an Accessibility Guide for buildings utilised by members of staff (or prospective members of staff at interview) means that the council fulfils obligations in terms of practical support for staff who may develop access requirements over time or indeed be impacted by temporary access requirements.

Costs

To review, survey and maintain 65 Detailed Accessibility Guides and 17 Key Access Guides
£3,400 p.a

Additional options

To increase the number of Detailed Accessibility Guides by 5	-	£850
To increase the number of Key Accessibility Guides by 10	-	£500
To provide Best Practice analysis reports (with BS8300:2018) per building	-	£150

All costs exc vat

Next steps

To move forward AccessAble would require written confirmation, at which time an agreement and purchase order request would be issued. The current agreement for Buckingham expires in November 2018.

AccessAble would require a new agreement in place prior to 30th November. AccessAble can provide a draft agreement on request and would be delighted to assist with any queries.

A new agreement will need to be in place and a corresponding purchase order number will need to have been provided at least one week before the current agreement expires. If a decision is not made before the agreement expires AccessAble reserve the right to charge a monthly fee to maintain the information whilst a decision is being reached.





Department
for Work &
Pensions

Minister for Disabled People, Health
and Work
4th Floor
Caxton House
Tothill Street
LONDON
SW1H 9DA

www.dwp.gov.uk

Dear Councillor,

26 October 2018

Purple Tuesday

I am writing to ask for your support to promote a new day dedicated to accessible shopping in the run up to Christmas 2018. '**Purple Tuesday**' will take place on **Tuesday 13 November**. The aim is to enable and encourage retailers across the country, and online to introduce new measures to make the shopping experience more inclusive and accessible for disabled customers. The initiative is being co-ordinated by the disability organisation Purple and has been endorsed by the government.


We have already received pledges of support from leading brands including Argos, Asda, Sainsbury's, Barclays, the British Retail Consortium, Contacta and Marks & Spencer. Owners of some of the UK's busiest shopping destinations such as Bluewater in Essex, Birmingham Bullring and Drake Circus shopping centre in Plymouth will also be part of the day.

Why do we need a Purple Tuesday? We know that some disabled shoppers can be worried by overcrowding in shops, and they will walk away from a shop that is not accessible, or the customer service is poor.

We need to improve the disabled customer experience not only because it is the right thing to do but because there is a commercial reason for making sure that shops, and restaurants, pubs and clubs are inclusive and accessible. Estimates put the spending power of disabled people and their families (the 'Purple Pound') at £249bn.

Disabled People are vital contributors to the economy and businesses need to understand that they don't just lose the custom of the disabled person if don't cater for disabled customers. They will also lose their families, and their friends as well. Can any high street afford to ignore the purple pound?

I would ask you to join with me and work with your local council, retailers, BID and town centre managers to take up the Purple Tuesday challenge and help make Tuesday 13 November an accessible and inclusive success. You can find more information about Purple Tuesday at <https://purpletuesday.org.uk/>.

Yours sincerely,


Sarah Newton MP

Minister for Disabled People, Health & Work