



BUCKINGHAM TOWN COUNCIL

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

26 July 2016

Councillor,

You are summoned to a meeting of the **Resources Committee** of Buckingham Town Council to be held on **Monday 1st August 2016** at 7pm in the Council Chamber, Cornwalls Meadow, Buckingham.

Mr. C. P. Wayman
Town Clerk

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

AGENDA

1. Apologies for Absence

Members are asked to receive apologies from Members.

2. Declarations of Interest

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

3. Minutes of last meeting

To receive the minutes of the Resources Committee meeting held on Monday 13th June 2016 ratified at the Full Council meeting held on 27th June 2016.

4. Minutes of CSG Committee

To receive the minutes of the CSG Committee meeting held on Wednesday 6th July 2016.

CSG/01/16 Previously circulated

5. Minutes of the Personnel Subcommittee

To receive the minutes of the Personnel Subcommittee meeting held on Monday 11th July 2016.

PERS/01/16 circulated via folders 25/7/16 or with this agenda

6. Action Report

Appendix A

7. Accounts and Budgets

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

Appendix B

8. Strategic Plan (872/15)

To receive an updated report on Key Performance indicators

R/23/16

9. Staffing Review/Job Descriptions

To receive a verbal update following the Personnel Subcommittee meeting.

Buckingham



LOCAL COUNCIL
AWARD SCHEME
QUALITY GOLD

Twinned with Mouvaux, France



10. Lace Hill Events

To receive, discuss and agree a response to an offer from Pegasus Bars.

Appendix C

11. News release

12. Chairman's Announcements

13. Date of next meeting: Monday 19th September at 7.00pm

To:

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

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

Appendix A

Min No	Title	Meeting Date	Work undertaken	Completed On
385/12 585/12 142/13	Chamber Lobby	17.09.12	Replace wall	Completed threshold work booked in
502/13	Audit Report	04.11.13	Prepare a report in response to auditors comments	Working through recommendations
625/13	Apprenticeship	06.01.14	Delay decision	On hold
749/14	Strategic Planning	23.03.15	Regular report to be provided to monitor the performance indicators, suggested every other meeting.	Ongoing
874/14	Red Cross Centre	13.04.15	Review Community Right to bid Annually until expiry in January 2020	
299/15	Keep Britain Tidy Survey	03.08.15	Carry out survey	With Environment
418/15 868/15	Cotton End Steps	21.09.15	Pursue the project	Meeting took place 22/07/16
533/15	Disabledgo	09.11.15	Proceed with contract	Launch provisionally booked for September
660/15	Finance software reporting	04.01.16	Review options for better software and reporting	Currently being investigated. More work to be done after the internal audit.
800/15	Car Parks	29.02.16	Investigate taking over running town's car parks from AVDC	Town Clerk to provide report to Committee when time allows
873/15	Ideas	18.04.16	Organise workshop	
140/16	Town Action Commission	13.06.16	Forward report to AVDC with a request for additional parent/ child parking towards the rear of the car park.	Deputy Town Clerk e-mailed Chris Mason AVDC 04.07.16 Chris Mason responded on the same day to say that he has forwarded the request to the car park manager. He implied that this wasn't an unreasonable request but reminded that 'Rome wasn't built in a Day' he will contact with an update.

Ledger No 1 for Month No 3

Supplier A/c Order

Items marked with a * are disputed invoices.

		Nominal Ledger Analysis										Analysis Detail
Date	Invoice No	Own Ref No	Supplier Account Name	Supplier A/c Code	Net Value	VAT	Invoice	A/C	Centre	Amount		
01/06/2016	2207028266		BCC	B022	5,774.95	0.00	5,774.95	4156	102	5,774.95	bucki centre rent 15/16	
16/06/2016	331474		BROWNS	B031	38.41	7.69	46.10	4112	201	38.41	hand saw, plant feed	
17/06/2016	331596		BROWNS	B031	25.60	5.12	30.72	4112	201	25.60	screwdriver	
01/06/2016	1205327		BADGEMASTER	B035	10.85	2.17	13.02	4500	132	10.85	name badges	
01/06/2016	7921		GANDERTON	G008	178.30	35.66	213.96	4063	203	178.30	fuel	
01/06/2016	3670694		JOHNSTON PRESS	J010	149.00	29.80	178.80	4015	102	149.00	sits vac adverts	
25/06/2016	3734132		JOHNSTON PRESS	J010	149.00	29.80	178.80	4015	102	149.00	sits vac adverts	
25/06/2016	3734147		JOHNSTON PRESS	J010	149.00	29.80	178.80	4015	102	149.00	sits vac adverts	
21/06/2016	19912		MOGO	M021	3,233.10	646.62	3,879.72	4164	250	3,233.10	furniture	
01/06/2016	69171		PARAGON	P008	186.40	37.28	223.68	4620	253	186.40	digger hire	
01/06/2016	69348		PARAGON	P008	66.67	13.33	80.00	4112	201	66.67	gaffa tape, gloves etc	
02/06/2016	1455		PRESTON BISSET	P021	1,290.00	258.00	1,548.00	4104	301	1,290.00	hanging baskets	
01/06/2016	617585		QUEST	Q002	15.12	3.02	18.14	4112	201	15.12	paint brushes	
01/06/2016	618125		QUEST	Q002	65.40	13.08	78.48	4112	201	65.40	golden grip gloves x 20	
01/06/2016	618126		QUEST	Q002	33.04	6.61	39.65	4112	201	33.04	hex bolts etc	
22/06/2016	622175		QUEST	Q002	5.64	1.13	6.77	4112	201	5.64	round bar pull handle	
24/06/2016	622630		QUEST	Q002	58.08	11.61	69.69	4112	201	58.08	screw caps, plugs, cutters	
01/06/2016	0022815		ROSPA	R008	1,855.00	201.00	2,056.00	4023	102	1,675.00	inspection course	
		10111131								180.00	inspection course	
01/06/2016	9302425425		SETON	S025	72.70	14.54	87.24	4161	250	72.70	health & safety equip	
02/06/2016	5026ACY22		TRAVIS	T010	6.91	1.38	8.29	4112	201	6.91	sawn carcassing (wood)	
09/06/2016	5026ACY44		TRAVIS	T010	13.43	2.69	16.12	4112	201	13.43	cuprinol	
09/06/2016	5026ACY45		TRAVIS	T010	17.11	3.43	20.54	4112	201	17.11	gloves, cuprinol	
15/06/2016	5026ACY65		TRAVIS	T010	6.69	1.34	8.03	4112	201	6.69	postcrete	
01/06/2016	C27216		T KING ASSOC	T030	151.00	30.30	181.30	4043	102	151.00	uniform	

TOTAL INVOICES 13,551.40 1,385.40 14,936.80 13,551.40

VAT ANALYSIS CODE NEW @ 20.00 6,926.45 1,385.40 8,311.85

Ledger No 1 for Month No 3

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	
			VAT ANALYSIS CODE Z @	0.00	6,624.95	0.00	6,624.95			
			TOTALS		<u>13,551.40</u>	<u>1,385.40</u>	<u>14,936.80</u>			

Month No : 4

Committee Report

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
RESOURCES								
<u>101</u>	<u>PERSONNEL COSTS</u>							
4000	WAGES & SALARIES ADMIN	158,860	40,884	162,610	121,726		121,726	25.1 %
4001	WAGES & SALARIES EXTERNAL	61,717	15,607	62,620	47,013		47,013	24.9 %
4002	PENSION DEFICIT	9,696	2,540	9,300	6,760		6,760	27.3 %
4003	APPRENTICESHIP	0	0	6,500	6,500		6,500	0.0 %
4004	WAGES & SALARIES LACE HILL	0	0	16,000	16,000		16,000	0.0 %
4005	ERS NATIONAL INS	14,718	4,733	18,000	13,267		13,267	26.3 %
4006	ERS PENSION CONT	24,039	6,232	31,700	25,468		25,468	19.7 %
4007	STAFF TRAVEL	541	100	550	450		450	18.2 %
4008	OCCUPATIONAL HEALTH	263	0	500	500		500	0.0 %
4009	WAGES & SALARIES	0	0	12,400	12,400		12,400	0.0 %
	PERSONNEL COSTS :- Expenditure	269,833	70,097	320,180	250,083	0	250,083	21.9 %
1001	APPRENTICESHIP GRANT	0	0	2,500	-2,500			0.0 %
	PERSONNEL COSTS :- Income	0	0	2,500	-2,500			0.0 %
	Net Expenditure over Income	269,833	70,097	317,680	247,583			
<u>102</u>	<u>OFFICE EXPENSES</u>							
4010	STATIONERY	1,067	317	1,650	1,333	101	1,232	25.3 %
4011	POSTAGE	579	0	650	650		650	0.0 %
4012	PHOTOCOPIER	1,574	0	1,800	1,800		1,800	0.0 %
4013	EQUIPMENT PURCHASE	224	0	200	200		200	0.0 %
4015	ADVERTISMENT	291	894	200	-694		-694	447.0 %
4017	SUBSCRIPTIONS	2,853	2,113	3,300	1,187		1,187	64.0 %
4018	TELEPHONE	4,097	1,060	4,500	3,440		3,440	23.6 %
4019	HIRE OF HALL	99	182	250	68		68	72.9 %
4021	HOSPITALITY	99	0	300	300		300	0.0 %
4023	TRAINING	4,419	2,909	5,500	2,591		2,591	52.9 %
4032	PUBLICITY	6,457	3,420	7,300	3,880		3,880	46.9 %
4038	COMPUTER EQUIP/MAINT	3,025	1,337	2,100	763		763	63.7 %
4041	WEB SITE PROVISION &	4,835	693	1,000	308		308	69.3 %
4043	PROTECTIVE CLOTHING /	405	151	1,000	849		849	15.1 %
4052	HEAT LIGHT POWER	2,651	21	2,500	2,479		2,479	0.9 %
4055	ALARM	310	0	370	370		370	0.0 %
4156	BUCKINGHAM CENTRE RENT	7,084	6,491	11,000	4,509		4,509	59.0 %
	OFFICE EXPENSES :- Expenditure	40,067	19,588	43,620	24,032	101	23,931	45.1 %
1010	CHAMBER HIRE	973	143	1,000	-857			14.3 %
1012	PHOTOCOPIER USE	8	4	50	-46			7.4 %
	OFFICE EXPENSES :- Income	981	147	1,050	-903			14.0 %
	Net Expenditure over Income	39,087	19,441	42,570	23,129			

Month No : 4

Committee Report

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>103</u>	<u>COUNCILLORS</u>							
4020	MAYOR'S DUTIES	1,800	0	1,800	1,800		1,800	0.0 %
4029	MAYOR'S CIVIC	1,200	1,207	1,200	-7		-7	100.6 %
4044	COUNCILLORS MILEAGE / EXPS	383	194	500	307		307	38.7 %
4045	COUNCILLORS ALLOWANCE	7,363	0	8,282	8,282		8,282	0.0 %
	COUNCILLORS :- Expenditure	10,746	1,401	11,782	10,381	0	10,381	11.9 %
	Net Expenditure over Income	10,746	1,401	11,782	10,381			
<u>104</u>	<u>LEGAL REQUIREMENTS</u>							
4014	AUDIT FEE	1,720	-1,394	2,420	3,814		3,814	-57.6 %
4022	INSURANCE	13,962	11,538	15,000	3,462		3,462	76.9 %
	LEGAL REQUIREMENTS :- Expenditure	15,682	10,144	17,420	7,276	0	7,276	58.2 %
	Net Expenditure over Income	15,682	10,144	17,420	7,276			
<u>120</u>	<u>GRANTS (PREV 137)</u>							
4077	OLD GAOL FUNDING	3,000	0	3,000	3,000		3,000	0.0 %
4150	FILM PLACE FUNDING	1,250	0	1,250	1,250		1,250	0.0 %
	GRANTS (PREV 137) :- Expenditure	4,250	0	4,250	4,250	0	4,250	0.0 %
	Net Expenditure over Income	4,250	0	4,250	4,250			
<u>125</u>	<u>COMMEMORATIVE ITEMS</u>							
4504	REMEMBERANCE WREATH	17	0	20	20		20	0.0 %
4505	MAYORS SALVER	150	540	170	-370		-370	317.6 %
	COMMEMORATIVE ITEMS :- Expenditure	167	540	190	-350	0	-350	284.2 %
	Net Expenditure over Income	167	540	190	-350			
<u>130</u>	<u>ADMIN RESERVES</u>							
4500	CONTINGENCIES	0	404	0	-404		-404	0.0 %
	ADMIN RESERVES :- Expenditure	0	404	0	-404	0	-404	
1176	PRECEPT	565,193	344,849	0	344,849			0.0 %
1190	INTEREST RECEIVED	607	0	3,500	-3,500			0.0 %
	ADMIN RESERVES :- Income	565,800	344,849	3,500	341,349			9852.8
	Net Expenditure over Income	-565,800	-344,445	-3,500	340,945			

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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>131</u> <u>GRANTS</u>							
4084 COMMUNITY CENTRE CAPITAL	0	0	5,000	5,000		5,000	0.0 %
4085 COMMUNITY CENTRE	8,760	0	0	0		0	0.0 %
4087 OTHER	18,802	19,104	19,702	598		598	97.0 %
GRANTS :- Expenditure	27,562	19,104	24,702	5,598	0	5,598	77.3 %
Net Expenditure over Income	27,562	19,104	24,702	5,598			
<u>132</u> <u>CONTINGENCIES</u>							
4500 CONTINGENCIES	149,054	-397	10,000	10,397		10,397	-4.0 %
CONTINGENCIES :- Expenditure	149,054	-397	10,000	10,397	0	10,397	-4.0 %
Net Expenditure over Income	149,054	-397	10,000	10,397			
<u>304</u> <u>BUCKINGHAM TOWN YOUTH COUNCIL</u>							
4237 YOUTH COUNCIL BUDGET	900	0	900	900		900	0.0 %
4238 YOUTH COUNCIL ADMIN	100	0	100	100		100	0.0 %
BUCKINGHAM TOWN YOUTH COUNCIL :- Expenditure	1,000	0	1,000	1,000	0	1,000	0.0 %
Net Expenditure over Income	1,000	0	1,000	1,000			
RESOURCES :- Expenditure	518,361	120,881	433,144	312,263	101	312,162	27.9 %
Income	566,780	344,995	7,050	337,945			4893.6
Net Expenditure over Income	-48,420	-224,114	426,094	650,208			

ENVIRONMENT

<u>201</u> <u>ENVIRONMENT</u>							
4068 COMMUNITY SERVICE	4,680	0	6,750	6,750		6,750	0.0 %
4069 GRIT / SALT BINS	600	0	900	900		900	0.0 %
4101 SEATS AND BINS	556	0	3,000	3,000		3,000	0.0 %
4112 ENVIRONMENT EQUIPMENT	5,738	938	6,000	5,062	48	5,013	16.4 %
4113 EDIBLE WOODLAND	0	0	130	130		130	0.0 %
4118 GREEN WASTE DISPOSAL	300	0	300	300		300	0.0 %
ENVIRONMENT :- Expenditure	11,874	938	17,080	16,142	48	16,093	5.8 %
Net Expenditure over Income	11,874	938	17,080	16,142			
<u>202</u> <u>ROUNDBABOUTS</u>							
4108 ROUNDABOUT	9,181	0	1,622	1,622		1,622	0.0 %
ROUNDBABOUTS :- Expenditure	9,181	0	1,622	1,622	0	1,622	0.0 %

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1051	ROUNDAABOUT NO 1 OPEN	2,014	2,024	2,054	-30			98.5 %
1052	ROUNDAABOUT NO 2 ELLA	1,074	1,079	1,564	-485			69.0 %
1053	ROUNDAABOUT NO 3	1,762	1,771	1,798	-27			98.5 %
1054	ROUNDAABOUT NO 4 R & B	374	2,258	2,235	23			101.0 %
1056	ROUNDAABOUT NO 6 EUROLANE	2,405	2,417	2,453	-36			98.5 %
1057	ROUNDAABOUT NO 7 RING ROAD	1,226	1,232	1,251	-19			98.5 %
	ROUNDAABOUTS :- Income	8,856	10,781	11,355	-574			94.9 %
	Net Expenditure over Income	325	-10,781	-9,733	1,048			
<u>203</u>	<u>MAINTENANCE</u>							
4063	VEHICLE HIRE AND RUNNING	4,554	1,373	6,000	4,627		4,627	22.9 %
4082	ALLOTMENTS	1,500	1,500	1,500	0		0	100.0 %
4102	DOG BINS	4,282	0	4,320	4,320		4,320	0.0 %
	MAINTENANCE :- Expenditure	10,336	2,873	11,820	8,947	0	8,947	24.3 %
	Net Expenditure over Income	10,336	2,873	11,820	8,947			
<u>204</u>	<u>DEVOLVED SERVICES EXPENSES</u>							
4124	DEVOLVED SERVICES	25,668	6,731	24,102	17,371	119	17,252	28.4 %
	DEVOLVED SERVICES EXPENSES :- Expenditure	25,668	6,731	24,102	17,371	119	17,252	28.4 %
1017	DEVOLVED SERVICES INCOME	39,992	20,353	27,992	-7,639			72.7 %
	DEVOLVED SERVICES EXPENSES :- Income	39,992	20,353	27,992	-7,639			72.7 %
	Net Expenditure over Income	-14,324	-13,622	-3,890	9,732			
<u>248</u>	<u>DEPOT</u>							
4013	EQUIPMENT PURCHASE	0	1,388	4,740	3,352		3,352	29.3 %
4055	ALARM	0	90	370	280		280	24.3 %
4225	RATES	0	4,398	4,500	102		102	97.7 %
4601	REPAIRS& MAINTENANCE FUND	0	5,906	6,740	834		834	87.6 %
4602	ELECTRICITY	0	734	2,500	1,766		1,766	29.4 %
4603	WATER	0	0	1,500	1,500		1,500	0.0 %
	DEPOT :- Expenditure	0	12,517	20,350	7,833	0	7,833	61.5 %
	Net Expenditure over Income	0	12,517	20,350	7,833			
<u>249</u>	<u>PUBLIC TOILETS</u>							
4074	Toilet Capital	0	0	0	0	226,222	-226,222	0.0 %
4225	RATES	0	0	8,000	8,000		8,000	0.0 %

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	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4602 ELECTRICITY	0	0	1,000	1,000		1,000	0.0 %
4603 WATER	0	0	2,500	2,500		2,500	0.0 %
4612 CONTRACTOR CHARGE	0	0	15,000	15,000		15,000	0.0 %
4709 MAINTENANCE	0	0	1,000	1,000		1,000	0.0 %
PUBLIC TOILETS :- Expenditure	0	0	27,500	27,500	226,222	-198,722	822.6 %
Net Expenditure over Income	0	0	27,500	27,500			
<u>250</u> <u>LACE HILL</u>							
4050 LACE HILL PLAYING FIELDS	11,693	0	7,500	7,500		7,500	0.0 %
4158 LACE HILL GAS	0	736	2,500	1,764		1,764	29.4 %
4159 LACE HILL ELECTRICITY	0	478	2,500	2,022		2,022	19.1 %
4160 LACE HILL WATER	0	0	2,500	2,500		2,500	0.0 %
4161 LACE HILL REPAIRS & MAINT	0	410	5,000	4,590	583	4,008	19.8 %
4162 LACE HILL CONTRACTOR	0	0	20,000	20,000		20,000	0.0 %
4163 LACE HILL ALARM	0	0	500	500		500	0.0 %
4164 LACE HILL EQUIPMENT	0	4,584	11,250	6,666	4,059	2,608	76.8 %
4225 RATES	0	0	8,000	8,000		8,000	0.0 %
LACE HILL :- Expenditure	11,693	6,207	59,750	53,543	4,642	48,902	18.2 %
1025 LACE HILL COMMUNITY CENTRE	0	208	0	208			0.0 %
1026 LACE HILL COMMUNITY CENTRE	0	2,383	14,000	-11,617			17.0 %
LACE HILL :- Income	0	2,592	14,000	-11,408			18.5 %
Net Expenditure over Income	11,693	3,615	45,750	42,135			
<u>251</u> <u>CHANDOS PARK</u>							
4106 PLAY AREA MAINTENANCE	483	111	500	389		389	22.2 %
4601 REPAIRS& MAINTENANCE FUND	2,174	166	7,180	7,014		7,014	2.3 %
4602 ELECTRICITY	533	0	400	400		400	0.0 %
4603 WATER	1,284	310	1,500	1,190		1,190	20.7 %
4605 HORTICULTURAL CONTRACT	15,254	0	2,968	2,968		2,968	0.0 %
CHANDOS PARK :- Expenditure	19,728	587	12,548	11,961	0	11,961	4.7 %
1030 BOWLS INCOME	550	0	550	-550			0.0 %
1035 TENNIS COURT RENT	625	0	625	-625			0.0 %
CHANDOS PARK :- Income	1,175	0	1,175	-1,175			0.0 %
Net Expenditure over Income	18,553	587	11,373	10,786			

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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>252</u> <u>BOURTON PARK</u>							
4106 PLAY AREA MAINTENANCE	546	329	500	171		171	65.9 %
4122 TREE WORKS	0	0	6,129	6,129		6,129	0.0 %
4601 REPAIRS& MAINTENANCE FUND	5,741	294	12,000	11,706		11,706	2.5 %
4605 HORTICULTURAL CONTRACT	26,501	0	10,278	10,278		10,278	0.0 %
BOURTON PARK :- Expenditure	32,788	624	28,907	28,283	0	28,283	2.2 %
Net Expenditure over Income	32,788	624	28,907	28,283			
<u>253</u> <u>CEMETERY</u>							
4225 RATES	960	289	1,300	1,011		1,011	22.2 %
4601 REPAIRS& MAINTENANCE FUND	1,642	0	4,000	4,000	27	3,973	0.7 %
4602 ELECTRICITY	774	131	400	269		269	32.6 %
4605 HORTICULTURAL CONTRACT	22,094	0	6,380	6,380		6,380	0.0 %
4620 EXPENSES RE BURIAL DUTIES	9,637	2,541	6,500	3,959		3,959	39.1 %
4621 NEW CEMETERY PLANNING	0	0	20,000	20,000		20,000	0.0 %
CEMETERY :- Expenditure	35,107	2,960	38,580	35,620	27	35,592	7.7 %
1041 BURIAL FEES	19,054	6,728	12,500	-5,772			53.8 %
CEMETERY :- Income	19,054	6,728	12,500	-5,772			53.8 %
Net Expenditure over Income	16,053	-3,767	26,080	29,847			
<u>254</u> <u>CHANDOS PARK TOILETS</u>							
4612 CONTRACTOR CHARGE	8,115	0	12,500	12,500		12,500	0.0 %
4709 MAINTENANCE	68	0	1,000	1,000		1,000	0.0 %
CHANDOS PARK TOILETS :- Expenditure	8,183	0	13,500	13,500	0	13,500	0.0 %
Net Expenditure over Income	8,183	0	13,500	13,500			
<u>255</u> <u>RAILWAY WALK & CASTLE HILL</u>							
4120 FRIENDS OF GROUPS	437	258	2,000	1,742		1,742	12.9 %
4122 TREE WORKS	2,803	0	1,500	1,500		1,500	0.0 %
RAILWAY WALK & CASTLE HILL :- Expenditure	3,240	258	3,500	3,242	0	3,242	7.4 %
Net Expenditure over Income	3,240	258	3,500	3,242			
<u>256</u> <u>STORAGE PREMISES</u>							
4053 GRENVILLE	1,243	0	0	0		0	0.0 %
4066 GRENVILLE GARAGE RENT	0	150	650	500		500	23.0 %
4073 COLLEGE FARM	3,250	-1,083	1,000	2,083		2,083	-108.3
STORAGE PREMISES :- Expenditure	4,493	-934	1,650	2,584	0	2,584	-56.6 %
Net Expenditure over Income	4,493	-934	1,650	2,584			

Month No : 4

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>257</u> <u>KEN TAGG PLAYGROUND</u>							
4106 PLAY AREA MAINTENANCE	460	111	500	389		389	22.2 %
4122 TREE WORKS	280	0	500	500		500	0.0 %
4123 PLAYGROUND REFURBISHMENT	30,584	1,113	0	-1,113		-1,113	0.0 %
4605 HORTICULTURAL CONTRACT	1,041	0	223	223		223	0.0 %
KEN TAGG PLAYGROUND :- Expenditure	32,365	1,224	1,223	-1	0	-1	100.1 %
1079 GRANTS FOR PLAYGROUND	29,851	0	0	0			0.0 %
KEN TAGG PLAYGROUND :- Income	29,851	0	0	0			
Net Expenditure over Income	2,514	1,224	1,223	-1			
<u>258</u> <u>CEMETERY LODGE</u>							
4034 PWLB REPAYMANTS INCL	4,702	0	4,702	4,702		4,702	0.0 %
4609 CEMETERY LODGE MAINT	56	0	500	500		500	0.0 %
CEMETERY LODGE :- Expenditure	4,759	0	5,202	5,202	0	5,202	
1061 CEMETERY LODGE RENTAL	9,294	1,575	9,450	-7,875			16.7 %
CEMETERY LODGE :- Income	9,294	1,575	9,450	-7,875			16.7 %
Net Expenditure over Income	-4,536	-1,575	-4,248	-2,673			
<u>259</u> <u>OTTERS BROOK</u>							
4106 PLAY AREA MAINTENANCE	134	111	500	389		389	22.2 %
4122 TREE WORKS	80	0	150	150		150	0.0 %
4605 HORTICULTURAL CONTRACT	3,314	0	898	898		898	0.0 %
OTTERS BROOK :- Expenditure	3,528	111	1,548	1,437	0	1,437	7.2 %
Net Expenditure over Income	3,528	111	1,548	1,437			
<u>260</u> <u>CCTV</u>							
4100 CCTV ONGOING COSTS	0	0	2,400	2,400		2,400	0.0 %
CCTV :- Expenditure	0	0	2,400	2,400	0	2,400	0.0 %
Net Expenditure over Income	0	0	2,400	2,400			
ENVIRONMENT :- Expenditure	212,943	34,096	271,282	237,186	231,058	6,128	97.7 %
Income	108,222	42,029	76,472	-34,443			55.0 %
Net Expenditure over Income	104,721	-7,932	194,810	202,742			

TOWN CENTRE & EVENTS

Month No : 4

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
301 TOWN CENTRE & EVENTS							
4078 NEW SIGNS	282	0	500	500		500	0.0 %
4079 FAIR TRADE PROMOTION	352	66	400	334		334	16.5 %
4094 YOUTH PROJECT	1,410	0	3,000	3,000		3,000	0.0 %
4104 TOWN IN BLOOM	5,529	1,290	6,887	5,597		5,597	18.7 %
4107 PRIDE OF PLACE	267	20	250	230		230	8.0 %
4115 RIVER RINSE	320	0	400	400		400	0.0 %
4165 WINTER HANGING BASKET	0	0	1,000	1,000		1,000	0.0 %
4201 CHRISTMAS LIGHTS	9,847	0	10,000	10,000		10,000	0.0 %
4202 FIREWORK DISPLAY	3,665	0	4,000	4,000		4,000	0.0 %
4203 COMMUNITY FAIR	358	0	500	500		500	0.0 %
4205 CHRISTMAS PARADE	2,799	0	3,000	3,000		3,000	0.0 %
4208 SPRING FAIR	0	0	500	500		500	0.0 %
4209 TRAFFIC ORDERS FOR EVENTS	126	0	300	300		300	0.0 %
4210 PANCAKE RACE	109	0	75	75		75	0.0 %
4211 BAND JAM	2,878	0	3,500	3,500		3,500	0.0 %
4212 CHRISTMAS LIGHT SWITCH ON	375	0	600	600		600	0.0 %
4213 DOG AWARENESS	236	0	300	300		300	0.0 %
4215 EVENTS PA SYSTEM	200	0	0	0		0	0.0 %
4216 MAY DAY EVENT	43	0	50	50		50	0.0 %
4220 MUSIC IN THE MARKET	3,549	3,515	3,500	-15		-15	100.4 %
4228 ENTERTAINMENTS	1,070	0	1,070	1,070		1,070	0.0 %
4241 COMEDY NIGHT EXPENDITURE	2,935	0	3,000	3,000		3,000	0.0 %
4243 CHARTER FAIR EXPENDITURE	1,800	0	1,800	1,800		1,800	0.0 %
TOWN CENTRE & EVENTS :- Expenditure	38,150	4,891	44,632	39,741	0	39,741	11.0 %
1013 HANGING BASKETS	542	333	1,000	-667			33.3 %
1062 COMMUNITY FAIR - TABLE	200	0	300	-300			0.0 %
1063 TRAFFIC ORDERS RECHARGED	114	0	150	-150			0.0 %
1066 COMEDY NIGHT INCOME	1,335	15	3,000	-2,985			0.5 %
1069 CHARTER FAIR INCOME	6,146	0	6,330	-6,330			0.0 %
TOWN CENTRE & EVENTS :- Income	8,336	348	10,780	-10,432			3.2 %
Net Expenditure over Income	29,814	4,543	33,852	29,309			
302 STREET MARKET							
4017 SUBSCRIPTIONS	0	0	330	330		330	0.0 %
4225 RATES	3,696	1,116	4,000	2,884		2,884	27.9 %
4226 SUPERVISORS	4,550	1,300	4,000	2,700		2,700	32.5 %
4235 MARKET INFRASTRUCTURE &	2,568	593	2,400	1,807		1,807	24.7 %
STREET MARKET :- Expenditure	10,814	3,009	10,730	7,721	0	7,721	28.0 %

Month No : 4

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
1005 STREET MARKET	18,331	5,030	19,000	-13,970			26.5 %
1006 FLEA MARKET	4,340	1,393	5,000	-3,607			27.9 %
1007 CONTINENTAL MARKET	166	0	0	0			0.0 %
STREET MARKET :- Income	22,837	6,423	24,000	-17,577			26.8 %
Net Expenditure over Income	-12,023	-3,414	-13,270	-9,856			
303 SPECIAL EVENTS							
4242 FOOD FAIR	343	0	1,200	1,200		1,200	0.0 %
4260 TWINNING	0	0	1,000	1,000		1,000	0.0 %
SPECIAL EVENTS :- Expenditure	343	0	2,200	2,200	0	2,200	0.0 %
1020 FOOD FAIR INCOME	350	0	450	-450			0.0 %
SPECIAL EVENTS :- Income	350	0	450	-450			0.0 %
Net Expenditure over Income	-7	0	1,750	1,750			
TOWN CENTRE & EVENTS :- Expenditure	49,307	7,900	57,562	49,662	0	49,662	13.7 %
Income	31,523	6,771	35,230	-28,459			19.2 %
Net Expenditure over Income	17,784	1,129	22,332	21,203			

PARTNERSHIPS**505 AYLESBURY VALE SHORTFALL**

4219 BUCKINGHAM FRINGE	8,519	4,847	9,000	4,153		4,153	53.9 %
5001 TIC GRANT	26,000	26,000	26,000	0		0	100.0 %
AYLESBURY VALE SHORTFALL :- Expenditure	34,519	30,847	35,000	4,153	0	4,153	88.1 %
1065 BUCKINGHAM FRINGE INCOME	2,460	632	4,000	-3,368			15.8 %
1068 COUNCIL TAX TOP UP GRANT	18,130	0	0	0			0.0 %
AYLESBURY VALE SHORTFALL :- Income	20,590	632	4,000	-3,368			15.8 %
Net Expenditure over Income	13,929	30,215	31,000	785			
PARTNERSHIPS :- Expenditure	34,519	30,847	35,000	4,153	0	4,153	88.1 %
Income	20,590	632	4,000	-3,368			15.8 %
Net Expenditure over Income	13,929	30,215	31,000	785			

PLANNING**601 PLANNING**

4623 DISPLAY EQUIPMENT	0	0	5,000	5,000		5,000	0.0 %
PLANNING :- Expenditure	0	0	5,000	5,000	0	5,000	0.0 %
Net Expenditure over Income	0	0	5,000	5,000			

Month No : 4

Committee Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
PLANNING :- Expenditure	0	0	5,000	5,000	0	5,000	0.0 %
Income	0	0	0	0			0.0 %
Net Expenditure over Income	0	0	5,000	5,000			

EARMARKED RESERVES

901 EARMARKED RESERVES							
9006	NAG	372	0	1,598	1,598		1,598 0.0 %
9009	CAPITAL RESERVE	43,547	0	66,453	66,453	66,453	0 100.0 %
9011	WAR MEMORIAL	0	0	931	931		931 0.0 %
9012	CHRISTMAS LIGHTS	0	0	6,753	6,753		6,753 0.0 %
9013	YOUTH PROJECTS	0	0	3,270	3,270		3,270 0.0 %
9015	CHARTER FAIRS	1,606	0	7,795	7,795		7,795 0.0 %
9018	REPAIR OF FOOTPATHS	2,965	0	2,966	2,966	2,966	0 100.0 %
9019	MEMORIAL TESTING	0	0	2,874	2,874		2,874 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	0	3,402	3,402		3,402 0.0 %
9032	BUCK NEIGHBOURHOOD DEV	18,601	0	1,200	1,200		1,200 0.0 %
9033	DESTINATION BUCKINGHAM	9,717	2,418	4,451	2,033		2,033 54.3 %
9034	RIVER AND POND MAINTENANCE	1,507	0	0	0		0 0.0 %
9035	PARKS DEVELOPMENT	11,355	11,993	43,192	31,199	23,849	7,350 83.0 %
9036	ELECTION COSTS	2,812	0	3,188	3,188		3,188 0.0 %
9037	JUBILEE BOOK	1,358	0	0	0		0 0.0 %
9038	NEW VEHICLE	15,180	0	13,815	13,815	13,815	0 100.0 %
9039	BARRIERS FOR EVENTS	560	0	2,608	2,608		2,608 0.0 %
9040	PARK RUN	98	20	0	-20		-20 0.0 %
9041	MVAS	1,818	0	0	0		0 0.0 %
9042	HOSTING OF TWINNING EVENT	0	0	2,000	2,000		2,000 0.0 %
9043	NEW BAGS AND LEAFLETS	0	0	1,532	1,532		1,532 0.0 %
9044	COMEDY NIGHT	0	0	2,057	2,057		2,057 0.0 %
9045	ACCESS FOR ALL	-500	0	0	0		0 0.0 %
9046	PLANNING DISPLAY EQUIPMENT	0	0	5,242	5,242		5,242 0.0 %
9047	FUTURE EVENTS	0	335	2,760	2,425	335	2,090 24.3 %
EARMARKED RESERVES :- Expenditure		110,997	14,766	200,833	186,067	107,418	78,649 60.8 %
Net Expenditure over Income		110,997	14,766	200,833	186,067		
EARMARKED RESERVES :- Expenditure		110,997	14,766	200,833	186,067	107,418	78,649 60.8 %
Income		0	0	0	0		0.0 %
Net Expenditure over Income		110,997	14,766	200,833	186,067		

BUCKINGHAM TOWN COUNCIL

RESOURCES

Committee Chairman: Cllr. J. Harvey

MONDAY 1ST AUGUST 2016

Agenda Item no. 8

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

01280 816426

KEY PERFORMANCE INDICATORS

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

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

% hit rate for planning decision in compliance with our plan

We have looked at approx. 150 applications since the plan came into force (1st October 2015).

Of the ones we have opposed for Plan reasons:

The following have been approved (with Policy No contravened)

6 houses behind Station Terrace – DHE1 & DHE6

29-30 West Street, total of 4 applications, 2* for ground floor, 2* for upper floors – EE4

1 Ford Street – 2 applications* – I4

(*Because they had to have Listed Building applications as well as ordinary)

And those not yet decided

Land adj 73 Moreton Road – HP7 & site not in Plan

Land adj Lenborough Road – DHE6

Land adj West End Farm – site not in Plan

Land adj Waglands Garden – DHE1

6 have been withdrawn, some of these because they haven't acknowledged - let alone observed - Plan policies (but Hamilton's Precision site has been revised and will go to next Full Council)

Dominos (EE4) was refused but is being appealed.

Improved Community Spirit

Declining (BAG of) Anti-Social Behaviour statistics

Jan – May figures provided by Jo Loftus to BAG

Jan – 12, Feb – 19, Mar – 25, Apr-13, May – 25

BAG have gone back questioning March and May's figures, as they seem particularly high and nothing was reported to the town council regarding youth. March was the University Graduation and in May there was an event at the Rugby Club and the noise complaints may account for the rise.

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

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

Citizen's Advice

Willen Hospice
 Old Gaol shop & museum staff
 British Heart Foundation
 RSPCA shop
 Oxfam shop
 National Trust (Chantry Chapel)
 3rd Buckingham Scouts
 St. Peter & St. Pauls Church
 Foodbank
 Canal Society
 Flood Action Group

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

Number of meetings with other organisations

This will be monitored by the number of meetings from staff member's diaries over the course of the year the figure for 2016 so far was – 144

Measure Social media hits/likes/comments and website hits

Town Council Website (1st April – 30th June):

- 9,443 page views over 3,879 sessions by 3,061 users.
- Most visited pages were: events, markets, contact us, committees, events calendar, councillors, noticeboard, green spaces and community plans.

Facebook (for the last month):

- 4,082 People reached
- 277 Page Views
- 8 Page Likes

People

27 June – 24 July

Women 35-44

Largest audience (17%)

Mobile devices

Most common device (62%)

Reach

27 June – 24 July

4,082

People reached ▲29%

1,181

Post engagement ▲1%

Page Likes

27 June – 24 July

8

Page likes ▼67%



Page Views

27 June – 24 July

277

Total Page views ▲19%



Promoted and improved economic activity in our town

Level of shop and industrial unit occupancy

Awaiting information from AVDC

Town car park occupancy level

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

AVDC Parking Services were unable to give any more recent figures at the moment; they should be available in 2 weeks' time.

FTE numbers in towns top 10 major employers

Awaiting information from AVDC

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

Completion of keep Britain tidy survey

Work in progress

Achieving green flag park standard

Awaiting survey above

Keep track of the number of complaints

2 complaints regarding grass cutting; one for the cemetery and one for the paddocks in Bourton Park.

Maintained Quality Council Status

Yes/No to achieving Local Council Gold Award

The Town Council received the award

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

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

Creating a milestone plan

Dean is doing - Ongoing

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

Dean is doing - Ongoing

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

Average house price in comparison to Brackley, Towcester and Winslow

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

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

Score on Best Kept Village

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

Pegasus Bars

Appendix C

Fully Licensed Mobile Bars

14 Southend, Leckhampstead,

Buckingham, MK18 5NF

Hi Dean.

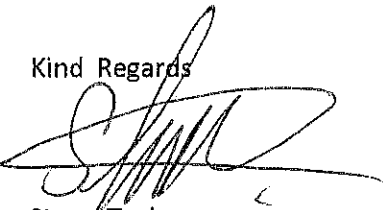
As we briefly talked about on the phone few days ago. I would like to propose the following offer for Bars at Lace Hill Community Centre and also if acceptable Buckingham Community Centre and infact any event that Buckingham Town Council may be providing. All Bars that I am booked for and attend via recommendations from either venue then I would be happy to contribute a donation of £20 per booking to either venue for their Funds/good cause. We are currently preferred Bar suppliers to a few venues, one of them being Milton Keynes Village Hall. Our details are passed on to the Hirer /event organiser and the choice of Bar engaged is then up to them to confirm. We always clear all our Rubbish from the Bar area but the hirer is responsible for clearing away all rubbish within all other areas of the Venue. We clean worktops and mop floors in and leave the Bar area as we found it. Clean and tidy. We take full responsibility for all T.E.N Licences (Temporary Event Notice) from licensing Authority which are available for inspection at the Function/Event. We would ask that as much notice as possible is given to obtain the appropriate Licence from AVDC Licensing Dept under the current Licensing act 2003.

Booking Fees and charges would be subject to the current standard charge of £21 for the Licence fee (T.E.N.) and just £50 Booking fee. These are Non Refundable once the T.E.N has been applied for.

Charity/Community Events. i would be happy to consider each event on its merrits and possibly provide All bar service FREE of charge.

As I am sure you may be aware we at Pegasus Bars and also Pegasus Catering are no strangers to providing our services at many local events. I hope my offer is of interest to you and the Town Council. Look forward to hear from you .

Kind Regards



Steve Taylor

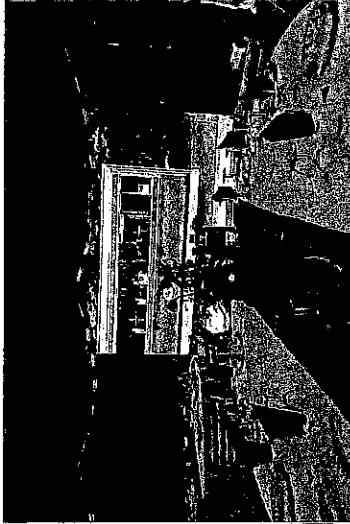
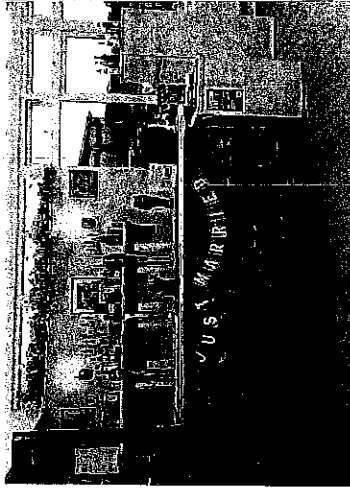
Pegasus Bars (mk)

07864 - 009280.

E. Mail: pegasusbarmk@live.co.uk

Mount Mill Farm, Wicken

cently got Engaged and planning your Wedding. Need a Bar?? We can provide a wide variety of Bars for just about any Location and arrange all the licensing with your Local Authority



hot Bars are a regular feature at almost all our events at the moment. huge range can be found all at very competitive prices.



Pegasus Bars (mk) - We Come to You.

For more details visit our website. www.pegasusbars.co.uk

Why not check out our Facebook pages. www.facebook.com/pegasusbarsmk.

E-mail us at pegasusbarmk@live.co.uk

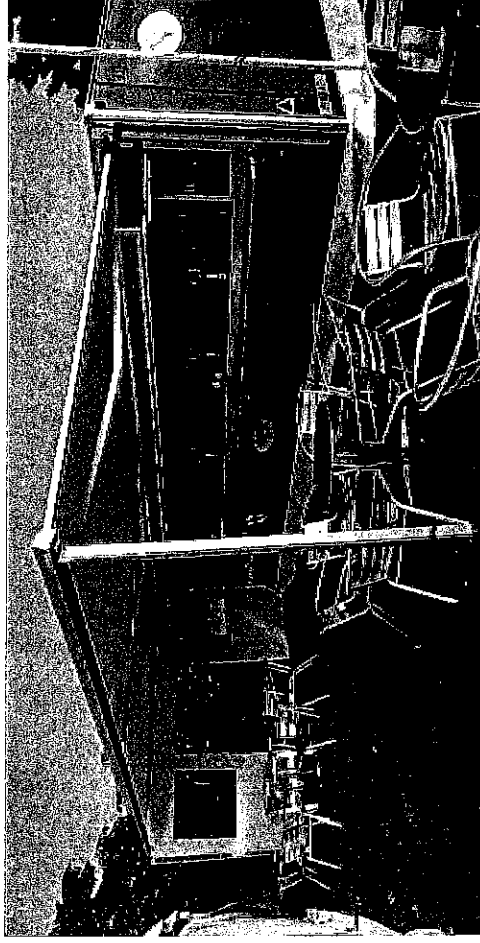
All Bar bookings are subject to a £21 Licence fee and approval from your Local Licensing Authority. 14 full days' notice required for Bookings

Pegasus Bars ^{mk}

We Come to You.

Fully Licensed Mobile Bars. Wedding Bars,
Engagement/Birthday party Bars

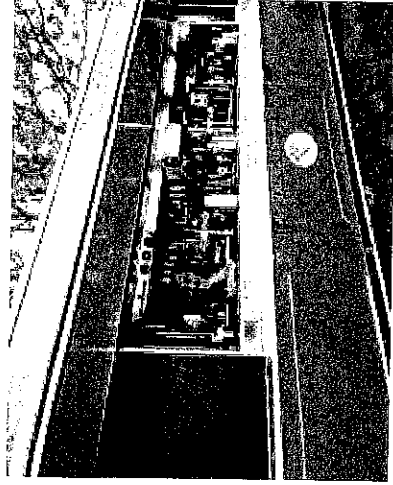
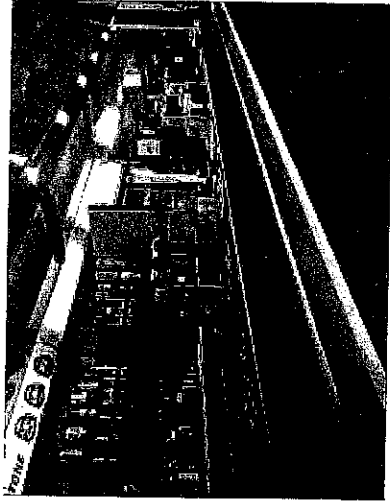
Music Festivals/ Rallies & Shows



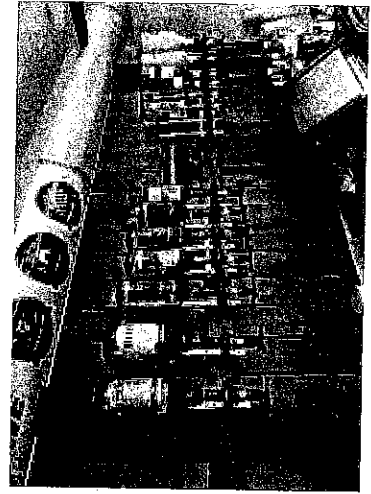
Whatever the occasion. Pegasus Bars can provide you with a Quality Bar Service

07864 - 009280

Welcome to Pegasus Bars (mk). Our aim is to provide you with a First class Bar Service with Quality products at Competitive prices. We can offer a range of services to suit most people's needs. From your Local Village hall or Community centres Kitchen Hatchway to a 30 feet Long Counter Top Bar or Our Luxury 20ft Custom Built and Fully Equipped Mobile Trailer Bar.

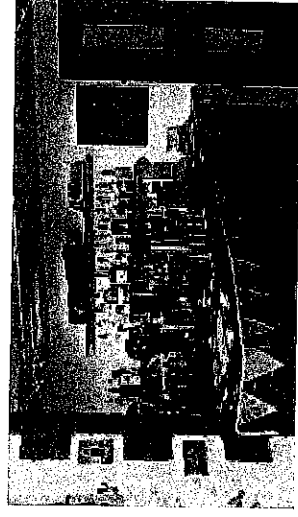
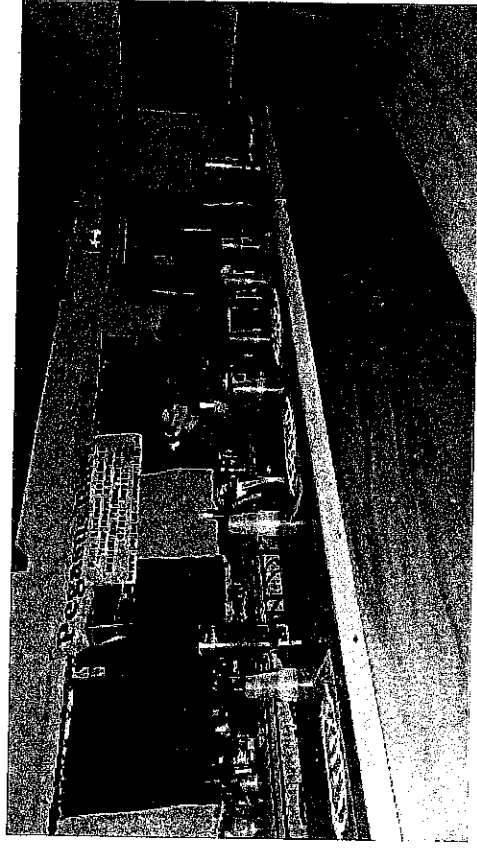


The Pegasus Trailer Bar can be used in many different situations, From a Horse Show or a ploughing competition in the middle of a Field, Music Festival, Country fare, Summer fete right up to a Wedding alongside a marquee or a farm Building. And so far we have done them all. The Trailer is Custom Built 20feet long Body with a Massive 20ft x 12ft awning to the front to provide shelter from the Sun, wind & rain. It comes with 12 points to serve kegged beers & Ciders from, along with an additional 3 Hand pumps for Real Ales



At present we stock Carlsberg, Stella, John Smiths, Tetley's Smooth flow, Guinness, and either Strongbow or Thatcher's Cider all on Kegs which run through the Trailer Bars 2 x 30 metre Coolers to deliver you a Nice ice Cold Pint. We also carry a large selection of Wines & Spirits. Along with a Selection of soft drinks and Mixers and premium Bottled Beers & Ciders.. Pimm's Jugs are a Frequent sight during the Better weather at many Events when we set up a Pimm's station area.

Countertop Bars and equipment Bars are becoming ever more popular for Events within a larger Hall or Building right down to a Couple of Pumps attached to the Counter it the Village hall hatchway



Once you have decided what bar you want for your event, you can relax. We will sort out all the Licensing Issues with your Local Authority..