



BUCKINGHAM TOWN COUNCIL

TOWN COUNCIL OFFICES, THE BUCKINGHAM CENTRE,
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Town Clerk: Claire Molyneux

FULL COUNCIL

Wednesday, 24 January 2024

Councillors,

You are summoned to a **Precept** meeting of the **Full Council** of Buckingham Town Council to be held on Monday 29th January 2024 at 7pm in the Council Chamber, Cornwalls Meadow, Buckingham.

Please note that the meeting will be preceded by a Public Session in accordance with Standing Orders 3.e and 3.f, which will last for a maximum of 15 minutes. Members of the public can attend the meeting in person. If you would like to address the meeting virtually, please email committeeclerk@buckingham-tc.gov.uk or call 01280 816426 for details.

The meeting can be watched live on the Town Council's YouTube channel here:
<https://www.youtube.com/channel/UC89BUTwVpjAOEldSifcZC9Q/>.

Claire Molyneux
Town Clerk

AGENDA

1. Apologies for absence

Members are asked to receive apologies for absence.

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. Budget and precept 2024-2025

To receive a report from the Town Clerk and to discuss and agree the proposed Town Council budget for the financial year 2024/2025.

[BTC/132/23](#)
[Appendix A](#)

4. Precept 2024/25

To pass a resolution agreeing the Precept figure for 2024/25 as per the above discussions.



Twinned with Mouvaux, France;

Neukirchen-Vluyn, Germany



Members are reminded when making decisions that the Public Sector Equality Duty 2010 requires Members to have due regard to the need to: Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't, and to foster good relations between people who share a characteristic and those who don't. All Committee documents can be found on the Buckingham Town Council's website. Alternatively, the Clerk can send you a copy of any minutes, reports or other information. To do this, send a request using the contact details set out above.

5. Planning application

To note that the Town Council's planning application for the new cemetery is progressing through the planning process and to AGREE to that our response will be to support but not comment further as this is our own application. [BTC/133/23](#)

23/04010/ADP Land south of the A421 (new cemetery site)
Submission of details of all matters reserved pursuant to outline planning permission 15/01242/AOP (Application for Outline Planning Permission with access to provide Allotments, Cemetery, Associated Buildings, Landscaping, New Vehicular and Pedestrian Access, Engineering (including Ground Modelling) Works, Infrastructure Works (including Drainage Works and Utilities Provision), Demolition, Car Parking and Lighting).
Buckingham Town Council

6. Chair's announcements**7. Date of the next meeting:**

Interim Council (preceded by an informal meeting): Monday 26th February 2024
Full Council: Monday 18th March 2024

To:

All Councillors

Buckingham Town Council**Precept****Monday 29th January 2024**

Contact Officer: Town Clerk

Precept Report**1. Recommendations**

- 1.1. It is recommended that Members agree the attached budget for the 2024-2025 financial year.
- 1.2. It is recommended that the precept meeting choose from either option 2.1. or option 2.2.

2. Options

- 2.1. That the total funding requirement for 2024/25 to be levied on Buckinghamshire Council be set at £1,262,480. Which is an 8.61% increase (against the council tax base) and raises a band D property from £208.74 to £226.71 an **increase of £17.97** a year.
- 2.2. That the total funding requirement for 2024/25 to be levied on Buckinghamshire Council be set at £1,230,480. Which is an 5.85% increase (against the council tax base) and raises a band D property from £208.74 to £220.96 an **increase of £12.22** a year.

3. Information

- 3.1. On the 15th January 2025 the Resources Committee reviewed the attached budget and agreed to recommend it to this precept meeting. The Committee also agreed to recommend that this meeting be asked to choose from either option 2.1 or option 2.2.
- 3.2. There is a predicted underspend this year of £33,559. This has mostly been achieved as income is predicted to be £155,462 more than budgeted for. This is due to maximising interest and applying for multiple grants.
- 3.3. It should be noted that we still have more than two months of the year to go and all these figures are predicted figures and not concrete facts. However, Buckinghamshire Council have set a deadline of the 31st of January for notice of our Precept requirement, so we are unable to wait any longer before making a decision.
- 3.4. Wages are the largest part of our budgets and are hard to predict as the payrise has not been agreed. This budget has been prepared based around a 6% pay rise. However, the actual increase is generally greater than 6% as a number of staff will receive increment rises. Pension and NI increases are

also not uniform as the percentages are different dependent on each staff members circumstances and age. It is also anticipated the council will need to provide for long term sick which has been reported to the Resources Committee.

3.5. This year, the Council Tax base figure provided by Buckinghamshire Council has decreased by 10.35 to 5,568.69.

3.6. Each committee has seen and agreed its budget although there have been a few minor amendments as more information has become available. However, this budget is identical to the one reviewed by the Resources Committee on the 15th January.

4. Reserves.

4.1. Based on the predicted figures in the attached budget, the General Reserve will total 344K should this meeting choose option 2.1 or 310K should this meeting choose option 2.2.

4.2. It is usually expected that a Parish Council will hold a general reserve of between 3 and 12 months net revenue expenditure. With larger Councils operating nearer three months and smaller councils at 12 months. However, there is no set limit and a Council with budgeted earmarked reserves for future expenditure may be comfortable with a lower general reserve.

4.3. Three months net revenue expenditure for BTC based on the attached budget is predicted to be 315.6K. The Town Clerk strongly does not recommend reducing the general reserve below the 310K outlined in option 2.2.

5. Spending summary table.

	2023 - 2024		2024 - 2025
	Budget	Forecast	Proposed Budget
Resources			
Income	£4,355.00	£31,422.00	£12,858.00
Expenditure	£455,848.00	£467,772.00	£499,760.00
Total	£451,493.00	£436,350.00	£486,902.00
	UNDER	£15,143.00	
Environment			
Income	£115,276.00	£237,387.00	£122,872.00
Expenditure	£653,063.00	£763,415.00	£678,003.00
Total	£537,787.00	£526,028.00	£555,131.00
	UNDER	£11,759.00	
Town Centre & Events			
Income	£43,133.00	£41,417.00	£47,279.00
Expenditure	£190,453.00	£182,223.00	£220,075.00
Total	£147,320.00	£140,806.00	£172,796.00
	UNDER	£6,514.00	
Planning			
Income	£0.00	£8,000.00	£0.00
Expenditure	£44,918.00	£52,775.00	£47,651.00
Total	£44,918.00	£44,775.00	£47,651.00
	UNDER	£143.00	
TOTAL			
Income	£162,764.00	£318,226.00	£183,009.00
Expenditure	£1,344,282.00	£1,466,185.00	£1,445,489.00
Total	£1,181,518.00	£1,147,959.00	£1,262,480.00

TOTAL UNDER £33,559.00

Budget to
Budget Increase £80,962.00

Town Centre Events Committee Budget 2024 - 2025

Budget Code	Cost Centre	Name	Description	Budgeted Expenditure 2023 - 2024	Predicted Expenditure 2023 - 2024	Budgeted Income 2023 - 2024	Predicted income 2023 - 2024	Recommended budgeted expenditure 2024 - 2025	Recommended budgeted income 2024 - 2025	Reason
1013	301	Hanging baskets	Business contribution			£456.00	£0.00		£0.00	No longer looking for business contributions towards this project
1028	301	Lace Hill events income	Entry fees and stall fees at Lace Hill events			£847.00	£800.00		£850.00	Minor increase.
1062	301	Community Fair table income				£230.00	£230.00		£230.00	Maintain
1066	301	Comedy night income				£1,500.00	£1,070.00		£1,500.00	This event made a loss of £326. Budget to be maintained.
1069	301	Charter fairs income				£7,660.00	£7,751.00		£8,324.00	Agreed by contract.
1091	301	Events Sponsorship Income	(for any event)			£50.00	£375.00		£100.00	One off skip sponsorship. Increased to cover predicted extra cost.
1092	301	Events Stall Income	(for any event, except Lace Hill, community fair or food fair)			£800.00	£700.00		£1,100.00	Includes more events than the 2023-24 budget
1093	301	Dog Show Income	Dog Show Entry Fees			£125.00	£0.00		£125.00	Maintain
3997	301	NI TC&E		£4,323.00	£5,290.00			£6,379.00		Includes sick pay and sick cover
3998	301	Pensions ERS TC&E		£19,863.00	£16,069.00			£18,677.00		Includes sick pay and sick cover
3999	301	Salaries TC&E		£79,743.00	£81,150.00			£100,694.00		Includes sick pay and sick cover
4042	301	Events equipment	Road signs, gazebos, lights etc	£1,000.00	£1,000.00			£1,500.00		Planned upgrades and replacement of road closure signage and portable lighting options.
4094	301	Youth project	Summer Basketball, 3x new summer youth activities	£3,485.00	£3,485.00			£6,000.00		Revert to one day a week Basketball, add new summer youth activities, look for grant income to fund these. Buckingham Play Days also paid from this line.
4104	301	Town in Bloom	Planters & Hanging baskets, winter & summer	£9,000.00	£8,500.00			£9,000.00		Planter contract expires end of 2024. Hanging basket contract to be put in place. Budget title to be clarified
4107	301	Pride of Place	Buckingham in Bloom prizes	£60.00	£25.00			£60.00		Maintain. Budget title to be clarified.
4115	301	River rinse	Skip hire	£450.00	£360.00			£450.00		Lower than usual costs this year due to contribution from Bucks for events on their land.
4128	301	Small Events	May Day, Pancake Races & scout parade, Art in the Market, SB Saturday	£300.00	£100.00			£350.00		Slight increase as Small Business Saturday added.
4166	301	Lace Hill events	Easter, Summer Fun Day, Halloween and Winter	£1,500.00	£1,400.00			£1,600.00		Increase as event costs are rising.
4201	301	Christmas lights	Hire of motifs, installation contract and icicle lights	£12,800.00	£12,800.00			£13,800.00		Christmas Lights and Christmas Lights installation contracts expire. Any underspend to EMR
4202	301	Firework display	Event costs	£6,600.00	£6,625.00			£7,000.00		Firework contract to be put in place. High cost rises in key areas eg lighting, intention to reduce cost in other areas eg entertainment to focus on pre-fireworks entertainment.
4203	301	Community fair	Room hire	£490.00	£260.00		£0.00	£300.00		Reduce as budget unspent and no significant increase in costs anticipated
4205	301	Christmas parade	Traffic control, contribution to Christmas Parade Committee	£5,000.00	£5,000.00			£5,250.00		Predicted price increase including for road closure traffic control
4207	301	Remembrance parade	Screen hire, road closure	£1,030.00	£1,030.00			£2,300.00		Predicted price increase for screen
4208	301	Spring Fair	Entertainment, road closure	£300.00	£40.00			£300.00		Maintain current budget towards entertainment
4211	301	BandJam	Road closure, security, contribution to BandJam committee	£4,792.00	£4,792.00			£5,100.00		Increase contribution due to anticipated price rises and towards new family friendly options
4212	301	Christmas lights switch on	Christmas Lights Switch On event	£3,000.00	£3,000.00			£3,250.00		Increase requested to upgrade sound and lighting
4213	301	Dog show	Event costs	£700.00	£144.00			£750.00		Predicted price increase for toilet hire
4220	301	Music in the Market	Road closure, security, contribution to Music in the Market committee	£4,721.00	£4,721.00			£5,100.00		Increase contribution due to anticipated price rises and towards new family friendly options
4241	301	Comedy Night expenditure	Event costs	£1,500.00	£1,396.00			£1,500.00		Maintain

Environment Committee Budget 2024 - 2025

Budget Code	Cost Centre	Name	Description	Budgeted Expenditure 2023 - 2024	Predicted Expenditure 2023 - 2024	Budgeted Income 2023 - 2024	Predicted income 2023 - 2024	Recommended budgeted expenditure 2024 - 2025	Recommended budgeted income 2024 - 2025	Reason
3995	201	NI Environment	Environment	£20,582.00	£19,976.00			£22,249.00		6% wage rise predicted - increment increases and new team member.
3996	201	Pensions ERS Environment	Environment	£57,963.00	£54,380.00			£61,577.00		6% wage rise predicted - increment increases and new team member.
4004	201	Salaries environment	Environment	£230,926.00	£223,043.00			£250,670.00		6% wage rise predicted - increment increases and new team member.
4068	201	Community Service	Environment	£0.00	£0.00			£0.00		To be removed
4112	201	Environment Equipment	Environment	£10,260.00	£10,260.00			£11,286.00		Agreed to move from budget code 201 to 262. 10% Increased equipment expenses predicted.
4168	201	Defibrillators	Environment	£518.00	£518.00			£550.00		Agreed to move from budget code 201 to 262. Minor increase predicted.
1051	202	Roundabout no. 1	Roundabouts			£2,576.00	£2,576.00		£2,805.00	Agreement states with Sept RPI (8.9%)- TBA
1052	202	Roundabout no. 2	Roundabouts			£1,373.00	£1,373.00		£1,495.00	Agreement states with Sept RPI (8.9%)- TBA
1053	202	Roundabout no. 3	Roundabouts			£2,254.00	£0.00		£2,454.00	Agreement states with Sept RPI (8.9%)- TBA
1054	202	Roundabout no. 4	Roundabouts			£2,872.00	£2,872.00		£3,127.00	Agreement states with Sept RPI (8.9%)- TBA
1056	202	Roundabout no. 6	Roundabouts			£3,060.00	£1,020.00		£3,332.00	Agreement states with Sept RPI (8.9%) - New contract being put in place.
1057	202	Roundabout no. 7	Roundabouts			£1,561.00	£1,561.00		£1,700.00	Agreement states with Sept RPI (8.9%)- TBA
4108	202	Roundabout	Roundabouts	£2,110.00	£2,110.00			£2,205.00		4.5% Uplift
4082	203	Allotments	Maintenance	£2,101.00	£2,101.00			£2,288.00		Increase with Rpi as per agreement - 8.9%
1017	204	Devolved services income	Devolved Services expenses			£20,992.00	£22,881.00		£24,000.00	This year income was £22,881 - No details on uplift at this time.
4033	205	Waste disposal	Maintenance	£5,610.00	£5,000.00			£5,610.00		Can be held
4035	205	Machinery	Maintenance	£2,650.00	£2,650.00			£2,915.00		Slight increase in costs predicted
4036	205	Fuel (Mower)	Maintenance	£2,300.00	£2,300.00			£2,415.00		Slight increase
4037	205	Sundries	Maintenance	£2,750.00	£2,750.00			£3,025.00		This budget is tight. 10% uplift requested.
4063	205	Vehicle running costs	Maintenance	£7,000.00	£7,000.00			£7,000.00		Can be held. Any underspend request transfer to new EMR
4013	248	Equipment purchase	Depot	£4,070.00	£4,070.00			£5,000.00		Any underspend recommend to EMR in order to complete fire safety work.
4055	248	Alarm	Depot	£500.00	£517.00			£560.00		£17 over budget this year.
4225	248	Rates	Depot	£4,556.00	£4,349.00			£4,641.00		currently £207 under budget uplift 6.7% (CPI) on predicted
4601	248	Repairs & maintenance fund	Depot	£900.00	£900.00			£900.00		Hold,any underspend request transfer to EMR
4602	248	Electricity	Depot	£2,000.00	£2,000.00			£2,000.00		Can be held as tariff negotiated
4603	248	Water	Depot	£550.00	£550.00			£635.00		Water rates predicted at 15.5% uplift
1085	249	Shopmobility income	Toilets/Shopmobilit			£200.00	£200.00		£200.00	To be held
4602	249	Electricity	Cornwalls Meadow Toilets/Shopmob	£600.00	£600.00			£600.00		To be held
4603	249	Water	Cornwalls Meadow Toilets/Shopmob	£600.00	£600.00			£600.00		To be held
4608	249	Shopmobility	Cornwalls Meadow Toilets/Shopmob	£1,250.00	£600.00			£600.00		Equipment in good order. No purchases expected at this time.Budget for servicing/safety checks only.
4612	249	Contractor charge	Cornwalls Meadow Toilets/Shopmob	£10,450.00	£10,450.00			£10,450.00		No uplift in contract
4709	249	Maintenance	Cornwalls Meadow Toilets/Shopmob	£600.00	£600.00			£6,600.00		Additional £6,000 to re-ferb toilet doors which are a mess.
1026	250	Lace Hill Community Centre	Lace Hill			£40,250.00	£40,250.00		£41,000.00	Slight increase expected.
1027	250	Solar income	Lace Hill	£0.00	£0.00				£150.00	We are hopeful of negotiating an income during the next financial year.
4050	250	Lace Hill playing fields	Lace Hill	£550.00	£550.00			£550.00		Can be held
4118	250	Solar panels	Lace Hill	£380.00	£380.00			£380.00		Can be held
4158	250	Lace Hill gas	Lace Hill	£4,202.00	£4,500.00			£4,600.00		Slight increase expected.
4159	250	Lace Hill electricity	Lace Hill	£7,660.00	£6,500.00			£6,500.00		Energy Bills Discount Scheme comes to end Apr 23 - on new tariff
4160	250	Lace Hill water	Lace Hill	£385.00	£940.00			£1,086.00		There are concerns that this has not been billed correctly. Team investigating.
4161	250	Lace Hill Repair & Maintenance	Lace Hill	£3,707.00	£4,000.00			£4,000.00		Will be over budget for this year due to unexpected repair to hot water system.
4162	250	Lace Hill Planned Maintenance	Lace Hill	£7,200.00	£7,200.00			£7,920.00		Increased costs due to extra water testing requirements.
4164	250	Lace Hill equipment	Lace Hill	£3,000.00	£2,800.00			£3,000.00		Slight underspend predicted. Can be held.
4225	250	Rates	Lace Hill	£10,704.00	£10,354.00			£11,048.00		Uplift 6.7% (CPI) Rebate options being being investigated
1030	251	Bowls income	Chandos Park			£627.00	£627.00		£650.00	Rent review being carried out
1035	251	TENNIS COURT RENT	Chandos Park			£714.00	£714.00		£778.00	RPI movement in previous year. (8.9% in Sept) - As per contract.

Environment Committee Budget 2024 - 2025

4601	251	Repairs & maintenance fund	Chandos Park	£3,780.00	£3,780.00			£3,950.00		Slight increase of 4.5%
4602	251	Electricity	Chandos Park	£1,600.00	£1,400.00			£1,400.00		Better tariff negotiated
4603	251	Water	Chandos Park	£2,120.00	£2,120.00			£2,449.00		15.5% uplift
4606	251	Bowls Club Maintenance	Chandos Park	£2,120.00	£2,120.00			£2,120.00		Hold - request EMR any underspend
4601	252	Repairs & maintenance fund	Bourton Park	£8,300.00	£8,300.00			£10,000.00		Increase budget due to more maintenance including street furniture
1041	253	Burial fees	Cemeteries			£27,050.00	£27,050.00		£29,400.00	Increase in line with fees increase 8.9% (rpi). As plots in the old cemetery run out sales will be balanced by plots in the new cemetery.
4225	253	Rates	Cemeteries	£1,056.00	£2,201.00			£2,349.00		Increase of 6.7% (CPI)
4265	253	New cemetery maintenance	Cemeteries	£3,500.00	£3,500.00			£3,500.00		Can be held as PWLB funding expected for development.
4601	253	Repairs & maintenance fund	Cemeteries	£4,445.00	£4,445.00			£4,890.00		Repairs identified.
4602	253	Electricity	Cemeteries	£960.00	£960.00			£1,000.00		Energy Bills Discount Scheme comes to end Apr 23 -small increase to cover
4617	253	Memorial testing	Cemeteries	£2,156.00	£2,156.00			£2,253.00		Slight increase
4619	253	Cemeteries Development	Cemeteries	£69,647.00	£69,647.00			£69,647.00		Any underspend to EMR. Will be combined with the below line and used for PWLB repayments when required.
New		PWLB repayments - New cemetery	Cemeteries	£0.00	£0.00			£2,600.00		To be combined with the above line (when required) to form the £72,247 PWLB repayment.
4620	253	Expenses for burial duties	Cemeteries	£5,510.00	£5,510.00			£5,785.00		Slight increase
4612	254	Contractor Charge	Chandos Park Toilets	£11,810.00	£10,450.00			£10,450.00		Slightly over budgeted no uplift in SLA
4612	254	Maintenance	Chandos Park Toilets	£1,185.00	£1,185.00			£14,035.00		Need to add £550 for annual sewerage pump service and new pump = £12,300 = £14,035
4120	255	Friends of Groups	Railway Walk & Castle Hill	£1,140.00	£1,140.00			£0.00		Merge with tree wardens - Environment Volunteer Groups
4709	255	Maintenance	Railway Walk & Castle Hill	£1,096.00	£1,096.00			£1,145.00		4.5% uplift
4066	256	Grenville garage rent	Storage premises	£765.00	£575.00			£626.00		Slight decrease expected
1061	258	Cemetery Lodge rental income	Cemetery Lodge			£11,747.00	£11,220.00		£11,781.00	Will increase in may by rpi est.5% -
4034	258	PWLB repayments inc. interest	Cemetery Lodge	£4,702.00	£4,702.00			£4,702.00		Held
4609	258	Cemetery Lodge maintenance	Cemetery Lodge	£3,105.00	£3,105.00			£3,260.00		Slight increase
1097	260	Grants received	CCTV			£-	£4,000.00		£0.00	One off grant to be removed.
4100	260	CCTV maintenance	CCTV	£2,500.00	£6,500.00			£4,000.00		2 redeployable cameras support maintenance and data
1078	261	New Homes Bonus	community centre			£-			£0.00	Not required
4085	261	Structural repairs	community centre	£15,000.00	£15,000.00			£17,500.00		Repairs required
4091	261	Chamber	community centre	£1,051.00	£1,051.00			£1,100.00		4.5% Uplift
1064	262	Section 106 income	Parks General			£-	£121,043.00		£0.00	No grants in progress
4101	262	Seats and bins	Parks General	£1,605.00	£1,605.00			£1,765.00		10% uplift requested as all stock parts used.
4102	262	Dog bins	Parks General	£9,010.00	£9,010.00			£9,614.00		No uplift mentioned in SLA allow 6.7% (emptying)
4106	262	Play area maintenance	Parks General	£6,966.00	£6,966.00			£7,663.00		10% uplift requested as items are getting older and require increased repairs.
4122	262	Tree works	Parks General	£28,200.00	£28,200.00			£29,500.00		4.5% uplift
4270	262	Bridges	Parks General	£45,000.00	£45,000.00			£0.00		Put in an EMR for 24/25 if not competed- does not need to be budgeted for again.
4275	262	Play area replacement fund	Parks General	£5,000.00	£5,000.00			£10,000.00		Requirement to top up EMR
4276	262	Tree wardens	Parks General	£1,100.00	£1,100.00			£2,240.00		Merge with Friends of groups (255/4120) - Environment Volunteer Groups new total: £2,240 (Hold) new or keep this budget line?
4607	262	SECTION 106	Parks General				£121,043.00		£0.00	No current grants in progress
New		Machinery replacement/repair	Parks General					£2,500.00		New
New		Vehicle replacement/repair	Parks General					£2,500.00		New
New		St Rumbolds Fields	If required - New cost centre							Should the transfer happen then in the first year income will considerably exceed expenditure and a separate business plan will be produced.
TOTALS				£ 653,063	£ 763,415	£ 115,276	£ 237,387	£ 678,003	£ 122,872	
Budget 2023 - 2024				£ 537,787						
Predicted actual spend 2023 - 2024				£ 526,028						
ACTUAL OVER/UNDERSPEND				£ 11,759						
										Budget 2024 - 2025
										£ 555,131
										£ 17,344
										BUDGET increase/decrease
										£ 3,23%
										Budget to budget percentage increase

Resources Committee Budget 2024 - 2025

Budget Code	Cost Centre	Name	Description	Budgeted Expenditure 2023 - 2024	Predicted Expenditure 2023 - 2024	Budgeted Income 2023 - 2024	Predicted income 2023 - 2024	Recommended budgeted expenditure 2024 - 2025	Recommended budgeted income 2024 - 2025	Reason
4000	101	Salaries Admin	Personnel costs	£197,122.00	£197,897.00			£216,104.00		Increment increases and 6% wage rise estimated
4005	101	ERS National Insurance	Personnel costs	£21,446.00	£20,200.00			£23,419.00		Increment increases and 6% wage rise estimated
4006	101	ERS Pension Cont	Personnel costs	£49,465.00	£49,465.00			£54,412.00		Increment increases and 6% wage rise estimated
4007	101	Staff travel	Personnel costs	£500.00	£500.00			£550.00		Slight increase
4008	101	Occupational Health	Personnel costs	£1,369.00	£1,369.00			£1,369.00		Maintain
4025	101	HR advice	Personnel costs	£4,998.00	£4,998.00			£5,295.00		New contract agreed
4026	101	Staff & Recruitment	Personnel costs	£500.00	£500.00			£200.00		Can be reduced and underspend recommended to a HR EM reserve
1010	102	Chamber hire	Office expenses			£850.00	£800.00		£850.00	Realistic income as no new hirers anticipated.
1012	102	Photocopier use	Office expenses			£5.00	£10.00		£8.00	Negligible
4010	102	Stationery	Office expenses	£3,020.00	£3,020.00			£3,020.00		Can be held.
4011	102	Postage	Office expenses	£450.00	£300.00			£300.00		Can be reduced as despite price increases, usage has been cut.
4012	102	Photocopier	Office expenses	£2,500.00	£2,500.00			£2,500.00		Contract to be renegotiated in April
4013	102	Equipment purchase	Office expenses	£1,150.00	£1,150.00			£1,200.00		Slight increase required
4017	102	Subscriptions	Office expenses	£4,050.00	£4,146.00			£4,300.00		Costs increasing - overspend expected this year.
4018	102	Telephones	Office expenses	£10,000.00	£10,000.00			£10,000.00		To be held as mobiles contract renegotiated. Full review required during next financial year.
4019	102	Hire of Community Hall	Office expenses	£300.00	£300.00			£325.00		Expected increase
4021	102	Hospitality	Office expenses	£400.00	£400.00			£425.00		Slight increase
4023	102	Training	Office expenses	£10,010.00	£10,010.00			£10,000.00		Can be held - underspend recommended to EMR
4027	17700	Software	Office expenses	£16,000.00	£16,000.00			£17,700.00		Increases expected
4030	102	Payroll	Office expenses	£2,070.00	£2,070.00			£2,070.00		To be held and options explored
4032	102	Publicity and newsletter	Office expenses	£6,879.00	£5,872.00			£6,773.00		Recommended by CSG. New contracts for newsletters, print, design and delivery in 2024 - 2025, price increases expected. Social media manager moved to Website budget line in 2023.
4038	102	Computer equipment	Office expenses	£4,000.00	£4,000.00			£4,000.00		Can be held if underspend is moved to EMR
4041	102	Website	Office expenses	£3,000.00	£2,724.00			£4,000.00		Recommended by CSG. Actual spend 2022 - 2023 including funds from EMR were to total of £3,952
4043	102	Protective clothing	Office expenses	£2,000.00	£2,000.00			£2,000.00		To be held
4052	102	Heat, light, power	Office expenses	£2,500.00	£3,000.00			£3,200.00		Slight increase - recharges outstanding on this years budget.
4156	102	Buckingham Centre rent	Office expenses	£17,000.00	£17,000.00			£17,000.00		Fixed as per contract
4225	102	Rates	Office expenses	£5,000.00	£4,000.00			£0.00		To be renamed as below
4267	102	Buckingham centre rates	Office expenses					£4,500.00		Rates increases estimated to be 6.7% however revaluation to extended office.
4020	103	Mayor's duties	Councillors	£2,000.00	£2,000.00			£2,090.00		Increase by 4.5%
4029	103	Mayor's civic	Councillors	£1,724.00	£1,724.00			£1,801.00		Increase by 4.5%
4044	103	Councillors' mileage / exp.	Councillors	£549.00	£549.00			£573.00		Increase by 4.5%
4045	103	Councillors' allowance	Councillors	£10,413.00	£10,413.00			£10,882.00		4.5% expected - awaits BC confirmation of unitary basic.
4236	103	Election costs	Councillors	£2,150.00	£18,598.00			£12,000.00		Half the predicted cost of the 2025 election
4269	103	Councillor training	Councillors	£2,490.00	£1,800.00			£2,490.00		To be held and any underspend recommend to training EMR
1098	104	Insurance Claims Income	Legal Requirements				£3,612.00		£0.00	Insurance claim received
4014	104	Audit fees	Legal Requirements	£3,707.00	£3,707.00			£4,000.00		To be renegotiated
4016	104	Legal costs	Legal Requirements	£3,450.00	£3,450.00			£4,000.00		Potential for additional costs due to major projects and EMR has been depleted
4022	104	Insurance	Legal Requirements	£19,000.00	£19,000.00			£21,500.00		To be renegotiated but additional assets likely to be added.
4040	120	Four Year Grants Awarded	Long term grants	£22,069.00	£21,684.00			£22,442.00		Increase of 3.5% as per contracts. Removal of Fair Trade
4080	120	Annual Grants Awarded	one year grants	£9,000.00	£9,000.00			£9,315.00		3.5% increase in line with 4 year grants
4501	125	Civic award	commemorative items	£845.00	£800.00			£800.00		To be held
4504	125	Remembrance wreath	commemorative items	£62.00	£20.00			£65.00		New insert required
4505	125	Mayor's salver	commemorative items	£110.00	£106.00			£140.00		Realistic increase
4506	125	Bardic gift	commemorative items	£50.00				£0.00		If required can come from other budget lines
1190	130	Interest Received	Admin reserves			£3,500.00	£27,000.00		£12,000.00	Interest rates predicted to drop.
4500	132	Future Planning/Contingencies	Future planning / Contingencies	£ 12,500.00	£ 11,500.00			£13,000.00		Slight increase
4999	132	Town Centre Study	Future planning / Contingencies	£ -				£0.00		£8125 Will be paid by BC so not included in totals
TOTALS				£ 455,848	£ 467,772	£ 4,355	£ 31,422	£ 499,760	£ 12,858	
				Budget 2023 - 2024	£ 451,493					
				Predicted actual spend 2023 - 2024	£ 436,350					
				ACTUAL OVER/UNDERSPEND	£ 15,143					
						Budget 2024 - 2025	£ 486,902			
						BUDGET increase/decrease	£ 35,409			
						Budget to budget percentage increase	7.84%			

Planning Committee Budget 2024 - 2025

Budget Code	Cost Centre	Name	Description	Budgeted Expenditure 2023 - 2024	Predicted Expenditure 2023 - 2024	Budgeted Income 2023 - 2024	Predicted income 2023 - 2024	Recommended budgeted expenditure 2024 - 2025	Recommended budgeted income 2024 - 2025	Reason
1073	601	Neighbourhood Plan income	Locality Grant			£0.00	£8,000.00		£0.00	To be removed as claimed in the 2022-2023 year.
3992	601	Salaries Planning		£36,458.00	£36,450.00			£38,637.00		6% increase predicted
3993	601	NI Planning		£2,750.00	£2,745.00			£2,910.00		6% increase predicted
3994	601	Pensions ERS Planning		£3,520.00	£3,390.00			£3,594.00		6% increase predicted
4624	601	Neighbourhood Plan		£2,190.00	£10,190.00			£2,510.00		Slight increase to cover the event cancelled during purdah
			TOTALS	£44,918.00	£52,775.00	£0.00	£8,000.00	£47,651.00	£0.00	
			Budget 2023 - 2024	£44,918.00						
			Effective actual spend 2023 - 2024	£44,775.00			effective budget 2024 - 2025	£47,651.00		
			ACTUAL UNDER/OVERSPEND	£143.00			BUDGET increase/decrease	£2,733.00		
								Percentage	6.42%	

Summary 2024 - 2025 Budget

	2023 - 2024		2024 - 2025
	Budget	Forecast	Proposed Budget
Resources			
Income	£4,355.00	£31,422.00	£12,858.00
Expenditure	£455,848.00	£467,772.00	£499,760.00
Total	£451,493.00	£436,350.00	£486,902.00
	UNDER	£15,143.00	
Environment			
Income	£115,276.00	£237,387.00	£122,872.00
Expenditure	£653,063.00	£763,415.00	£678,003.00
Total	£537,787.00	£526,028.00	£555,131.00
	UNDER	£11,759.00	
Town Centre & Events			
Income	£43,133.00	£41,417.00	£47,279.00
Expenditure	£190,453.00	£182,223.00	£220,075.00
Total	£147,320.00	£140,806.00	£172,796.00
	UNDER	£6,514.00	
Planning			
Income	£0.00	£8,000.00	£0.00
Expenditure	£44,918.00	£52,775.00	£47,651.00
Total	£44,918.00	£44,775.00	£47,651.00
	UNDER	£143.00	
TOTAL			
Income	£162,764.00	£318,226.00	£183,009.00
Expenditure	£1,344,282.00	£1,466,185.00	£1,445,489.00
Total	£1,181,518.00	£1,147,959.00	£1,262,480.00
	TOTAL UNDER	£33,559.00	
	Budget Increase		£80,962.00

**BUCKINGHAM TOWN COUNCIL
PRECEPT MEETING
MONDAY 29TH JANUARY 2024**

Additional information on Planning Application

Agenda item: 5

Contact officer: Claire Molyneux

23/04010/ADP

Land South Of The A421 Tingewick Road

Submission of details of all matters reserved pursuant to outline planning permission 15/01242/AOP (Application for Outline Planning Permission with access to provide Allotments, Cemetery, Associated Buildings, Landscaping, New Vehicular and Pedestrian Access, Engineering (including Ground Modelling) Works, Infrastructure Works (including Drainage Works and Utilities Provision), Demolition, Car Parking and Lighting)

Buckingham Town Council

DATE COMMENTS REQUESTED BY:- 31 January 2024



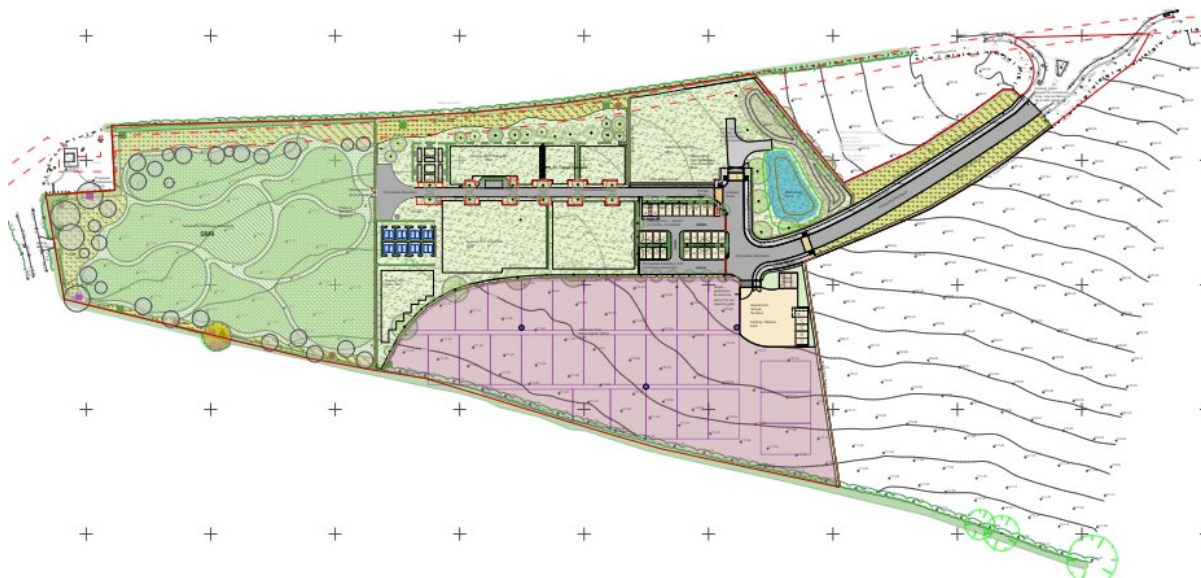
Location plan



Aerial view



The access from the bypass roundabout



Site plan

The site is a field south of the bypass between the Tingewick Road and Radclive Road roundabouts. It does not appear to have been used for anything but agriculture, and has no Listed Buildings or other protected areas in the vicinity, and is well outside the Conservation Area. It slopes down towards the bypass from the southern boundary, and outside the northwest corner there is a gas substation. The fencing at this point will be closeboard standard height panels; the other boundary treatments will be post and rail fencing or hedgerows. There will be an attenuation pond near the entrance.