Bicester Town Council

Environment Committee Meeting

Ref: ENV04/2122

Monday 22nd November 2021 at 19:00
Bicester Town Council, The Garth, Launton Road, Bicester, Oxon OX26 2PS

Members:
Cllr Jason Slaymaker – **Chairman**, Cllr Zoe McLernon – **Vice Chairman**, Cllr Harry Knight, Cllr Nick Mawer, Cllr Richard Mould, Cllr Lynn Pratt, Cllr Les Sibley, Cllr Dan Hallett, Cllr Sandy Dallimore, Cllr Donna Ford.

Other Circulation, Substitute Members:
Cllr James Metcalf, Cllr Dan Sames, Cllr Alex Thrupp, Cllr Nick Cotter

Other Circulation:
Cllr Calum Miller – OCC, Cllr Michael Waine – OCC,
Cllr Tom Wallis – CDC, Cllr Lucinda Wing – CDC, Bicester Library,
Bicester Advertiser, Bicester Review, Oxford Mail

Council Offices, The Garth,
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Bicester,
Oxon. OX2 6PS
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Monday 15th November 2021

Dear Councillor

You are summoned to attend a meeting of the **Environment Committee** to be held on **Monday 22nd November 2021** at **19:00hrs** held in **Garth House, Launton Road, Bicester, OX26 6PS**

pp.

Paula Lopez
Locum Clerk Support

Agenda

All Council Meetings are open to the public and press, unless otherwise stated.

1. Apologies for Absence

To consider apologies and reasons for absence. Committee members who are unable to attend the meeting should notify Bicester Town Council (enquiries@bicester.gov.uk) prior to the meeting, stating the reason for absence.

2. Declarations of Interest

Councillors are reminded to declare any interests on any item on this Agenda in accordance with Bicester Town Council's Code of Conduct.

3. Minutes of the Environment Committee ENV03-2122

To approve the **MINUTES** and **RESOLUTIONS** of the following Environment Committee meeting: **27th September 2021.**

4. Minutes of the Events Working Party

To confirm the **MINUTES** and **RECOMMENDATIONS** of the following Events Working Party meetings: **BE01-2122** and **BE02-2122**.

5. Community Football Working Group Minutes

To note the **MINUTES** of the following Football Community Meeting.

6. Public Session

In accordance with Standing Orders 1 d-f, members of the public may make representations, ask questions, and give evidence in respect of any item of business included in the agenda.

Time allocated shall not exceed 10 minutes. No member shall speak for more than 2 minutes.

7. Emergency Plan Policy

The Committee is asked to consider the attached report, and recommendations to propose the Emergency Plan Policy to the Policy Committee.

8. Approved Projects

The Committee is asked to consider the attached report, and recommendations to note the work schedule.

9. Summer Bedding

The Committee is asked to consider the attached report, and recommendations to agree the scheme detailed in the report.

10. Purchase of New Electric Van

The Committee is asked to consider the attached report, and recommendations for a report to go the Finance Committee requesting an increase to the approved spend.

11. Sunderland Repair

The Committee is asked to consider the attached report, and recommendations for the approval of Company B.

12. Christmas Lights Report

The Committee is asked to consider the attached report, and recommendations for the approval to exceed the budget.

13. Fees, Charges and Rents

The Committee is asked to consider the attached report, and recommendations for the approval of 2022/23 fees and charges.

14. Budget

The Committee is asked to consider the attached report, and recommendations to agree the 2022/23 draft budget and agree to redress the £10,000 deficit.

15. Allotment Rent and Inspections

The Committee is asked to consider the attached report, and recommendations for the approval of final letters to tenants with outstanding rent and failed inspections.

16. Wild Bicester

The Committee is asked to consider the attached report, and recommendations to note the information and consider the approval of a £6-10,000 contribution for an extension of Wild Bicester.

17. Forward Plan

The Committee is asked to review and comment on the Forward Plan.

18. Date of Next Meeting

Monday 31st January 2022 at **19:00hrs**.

Minutes of the Bicester Town Council Environment Committee Meeting

A meeting of the **Bicester Town Council Environment Committee** was held on **Monday 27th September 2021** at **19.00hrs** at Council Chambers, Garth House, Launton Rd, OX26 6PS

Present:
Cllr Jason Slaymaker – *Chairman*
Cllr Richard Mould
Cllr Lynn Pratt
Cllr Les Sibley
Cllr Donna Ford
Cllr Nick Mawer
Cllr Dan Hallett
Cllr Harry Knight

In Attendance:
Phil Evans – Service Manager
Callum McMahon – Administration Officer

Residents:
Susan Hall

1. 215/2122 Apologies for Absence

RESOLVED that apologies were received from Cllr Sandy Dallimore and Cllr Zoe McLernon.

2. 216/2122 Declarations of Interest

RESOLVED that no declarations were received.

3. 217/2122 Minutes of Environment Committee

RESOLVED to confirm the minutes of the Special Environment Committee meeting **ENVSP03/2122** held on **Wednesday 8th September 2021.**

4. 218/2122 Minutes of the Events Working Party

RESOLVED to confirm the minutes of the Events Working Party meeting **BE03/2122** held on **Wednesday 8th September 2021.**

5. 219/2122 Public Session

RESOLVED that a representation was received from Susan Hall regarding the closure of Play Area 54 Banbury Rd, facilities and future planned use.

6. 220/2122 Disposal of asset(s)

RESOLVED that committee **APPROVED** the sale of all items.
Committee requested a breakdown of depreciation over the life of assets in order to aid forward planning.

7. 221/2122 Fees, Charges and Rents

RESOLVED that committee **APPROVED** the use of 20/21 figures for 21/22 fees, charges and rents subject to the below amendment. Committee requested a comparison of fees and charges with similar providers to ensure the best use of public funds.

RESOLVED that a report be recommended to Finance Committee to justify the cemetery memorial restoration fee.

8. 222/2122 Bicester Town Council Asset (Bowls Club)

RESOLVED that committee **APPROVED** the use of Company B as this will provide a long-term solution for the Bowls Club building.

9. 223/2122 Platinum Jubilee Planting update

A) **RESOLVED** that committee **AGREED** the commitment of planting 70 trees for the Jubilee and requested officers report on feasibility regards costs and locations.
B) **RESOLVED** that committee **RECOMMENDED** a report to finance committee requesting earmarked reserve funds (30k) to contribute to the costs of tree planting.

Committee discussed the options around plaques and how to record donations and sponsorships.

10. 224/2122 Platinum Jubilee Event Proposal

RESOLVED that committee **APPROVED** the following submitted actions from the event committee.

- Invite representation from local organisations and businesses to attend event planning meeting (to include local parishes/villages)
- Invite the Mayor to plant a tree in sheep street.
- Request officers to cost up a budget for the events for the budget setting process.
- Work with the church to hold a town centre service.
- Work with OneBicester to incorporate the Big Lunch on Sunday 5th June into the celebration.

Committee **NOTED** a correction to the report, that the Council was approached by a Vera Lynn tribute act not the famed figure herself. Officers offered their apologies for the error.

11. 225/2122 New Litter bin request

RESOLVED that committee **APPROVED** the installation of an additional bin near Mulberry View, Southwold.

Signed ………………………………………………………………………

12. 226/2122 ROSPA – Remaining 2021 inspections update

Committee **NOTED** the previous resolution of this committee to open the play area without having had a recent ROSPA report. In light of the new ROSPA report, committee **RESOLVED** to make repairs where necessary as per the ROSPA report. Committee also commented on the urgent need for Cherwell District Council to clarify the position on play area leases.

13. 227/2122 Savoir Fare

RESOLVED that committee **NOTED** the work authorised to take place by officers.

14. 228/2122 Approved Projects

RESOLVED that committee **NOTED** the work schedule for approved projects.

15. 229/2122 Food Festival

RESOLVED that committee **APPROVED** the cancellation of the food festival 21/22 due to a lack of community interest.

16. 230/2122 Exclusion of Press and Public

In accordance with section 1(2) of the Public Bodies (Admission to Meetings) Act 1960, the public and press be excluded from the meeting during the consideration of the items set out below on the grounds that publicity would be prejudicial to the general interest by reason of the confidential nature of the business to be transacted.

At 20:45 Cllr Slaymaker left the room due to a conflict of interest and Cllr Mould chaired the meeting for the following item.

17. 231/2122 Allotment Holder

RESOLVED that committee **APPROVED** that a final warning be issued in regards to behaviour in conjunction with any other letters.

At 20:55 Cllr Slaymaker re-entered the room and chaired the meeting again.

18. 232/2122 Forward Plan

RESOLVED to

A) **KEEP** tree planting
B) **ADD** jubilee celebrations
C) **ADD** Bure park tree planting

19. 234/2122 Date of Next Meeting: Monday 22nd November 2021 – 7pm

Close of Meeting: 21:00

Signed ……………………………………………………………………

Minutes of the Bicester Town Council Events Working Party Meeting

A meeting of the **Bicester Town Council Events Working Party** was held on Tuesday 25th May 2021 at 19:00hrs at Garth House, Launton Road, Bicester OX26 6PS.

Present:
Cllr Lynn Pratt
Cllr Richard Mould
Cllr Harry Knight

In Attendance:
Phil Evans – Service Manager
Callum McMahon – Administration Officer

In the absence of the Chairman, Councillor Lynn Pratt was elected chairman.

1. Apologies for Absence

RESOLVED that apologies were received from Cllr Les Sibley and Cllr Alex Thrupp. Apologies were also received from Donna Waterer of OYAP.

2. Minutes

RESOLVED that committee **APPROVED** the **MINUTES** of meeting **BE06/2021 – Wednesday 10th March 2021** to be signed at a later date**.**

3. Markets Update

RESOLVED that committee **NOTED** the information and **REQUESTED** that an Annual Market Plan is received.

4. Entertainment Events 2021

A) Progression report. **RESOLVED** that committee **NOTED** the information.

B) Family Fun Day in Association with Armed Forces Day.
   i. **RESOLVED** that committee **AGREED** that the Mayor and Deputy Mayor should judge the fancy dress competition.
   ii. **RESOLVED** that committee **AGREED** that the Mayor should acknowledge and thank the military for their support in the event during the Mayor's opening speech.
   iii. **RESOLVED** that committee **AGREED** that Cllr Knight was to source a judge for the dog show.
   iv. **RESOLVED** that committee **AGREED** that entry to the dog show be free.
   v. **RESOLVED** that committee **NOTED** the information in the report.

C) Super Hero Day. **RESOLVED** that committee **NOTED** the reduction in sponsorship income. **RESOLVED** that committee **APPROVED** the details, finance and participants as in the report.

D) Summer Music event 1 – Abba. **RESOLVED** that committee **APPROVED** the details, finance and participants as in the report.

E) Summer Music event 2 – 80s. **RESOLVED** that committee **APPROVED** the details, finance and participants as in the report.

5. Other Events

A) Savoir Fare. **RESOLVED** that committee **NOTED** the information.

B) OYAP. **RESOLVED** that committee **NOTED** the information.

C) Women's Tour. **RESOLVED** that committee **NOTED** the information including that it now coincides with the Bicester Food Festival weekend. **NOTED** that approaches to mitigate this risk are being investigated e.g. joint marketing, but that this does not remove the possibility of cancellation.

6. Forward Plan

RESOLVED that committee **NOTED** the information.

7. Date of Next Meeting: Wednesday 7th July 2021 at 19:00hrs.

Close of Meeting: 19:36hrs

Minutes of the Bicester Town Council Events Working Party Meeting

A meeting of the **Bicester Town Council Events Working Party** was held on Wednesday 7th July 2021 at 19:00hrs at Garth House, Launton Road, Bicester OX26 6PS.

Present:
Cllr Jason Slaymaker – Chairman
Cllr Lynn Pratt
Cllr Harry Knight
Cllr Zoe McLernon – substitute
Cllr Alex Thrupp

In Attendance:
Phil Evans – Service Manager
Callum McMahon – Administration Officer
Sophia Bradbury – Bicester Town Council
Janine Shuter – OYAP

1. Apologies for Absence

RESOLVED that apologies were received from Cllr Les Sibley and Cllr Richard Mould. Cllr Zoe McLernon substituted for Cllr Richard Mould.

2. Declarations of Interest

Cllr Lynn Pratt declared an interest in Hummingbird.

3. Minutes

RESOLVED that committee **APPROVED** the **MINUTES** of meeting **BE01/2122 – Tuesday 25th May 2021** to be signed at a later date**.**

4. Markets Update

RESOLVED that committee **NOTED** the information.

5. Entertainment Events 2021

A) Progression report. **RESOLVED** that committee **NOTED** the information.

B) Family Fun Day in Association with Armed Forces Day. **RESOLVED** that committee **NOTED** the information.

C) Super Hero Day. **RESOLVED** that committee **NOTED** the information.

D) Summer Music event 1 – Abba. **RESOLVED** that committee **NOTED** the information.

E) Summer Music event 2 – 80s. **RESOLVED** that committee **NOTED** the information.

Donna Waterer joined the meeting at 19:15

F) Food Festival. **RESOLVED** that committee **NOTED** the information.

Signed ……………………………………………………………………

6. Other Events

A) OYAP. **RESOLVED** that committee **NOTED** the information.

B) Women's Tour. **RESOLVED** that committee **NOTED** the information and considered the importance of active engagement with residents potentially affected by road closures.

C) Hummingbird. **RESOLVED** that committee **NOTED** the information. Councillors were enthusiastic on the proposals in the report and **REQUESTED** that officers return to committee with full event plans. Councillors considered the impact of additional events on an already busy remembrance weekend.

Cllr Alex Thrupp joined the meeting at 19:37

7. Platinum Jubilee

Councillors discussed the role the Council could play in the 2022 platinum jubilee celebrations, **AGREED** to hold an open meeting for community interest, **ADD** a report to the forward plan and consider summer bedding schemes.

8. Forward Plan

RESOLVED to **ADD**:

1) Platinum Jubilee
2) Hummingbird
3) Women's Tour
4) Bicester Festival
5) Inflatable activities

9. Date of Next Meeting: Wednesday 8th September 2021 at 19:00hrs.

Close of Meeting: 20:02hrs

Signed ………………………………………………………………….

Minutes of the Bicester Town Council Community Football Working Group.

A meeting of the **Community Football Working Group** was held on **22nd September 2021** at **18.00hrs** at the **Council Chambers, Garth House, Bicester**.

Present:
Cllr Jason Slaymaker – *Chairman*
Cllr Lynn Pratt
Cllr Richard Mould

In Attendance:
Daniel Cooper – Outdoor Supervisor
Brian Leach – Ivy FC
Steve Crooks – Ashton Folly
Jim Flack – Launton FC Mens
Claire Finn – Launton FC Womens
Ben Hillier – Bure Park

Apologies for Absence
Marc Nelson – Highfield
Robert Buchan – Bicester Athletic

No Representative Sent
Bicester Hallions
Graven Hill
Whitelands FC

it was queried as to why Chesterton FC were not invited.
It was confirmed that we had initially only invited teams that currently use our pitches and that are within the Bicester Town Parish. But this meeting was a starting point and potentially their involvement in future meetings was a possibility.

Meeting Purpose
The purpose of this meeting is to set up a meeting to get feedback and input from the local football teams so a plan for the future of football and sport in Bicester can be created.
Bicester Town Council officers will also engage with the FA when needed.
The Council was approached by Bure Park regarding the Tenure of Pingle Field, We need to know how this could impact other clubs.

Bicester Club Definition
A definition of Bicester Clubs was requested. Bicester clubs have been defined at those teams that have a registered home in the parish of Bicester.

Pitch bookings and allocation.
A query was raised on how the pitches were allocated and booked.
It was confirmed that 2 teams per day (Sat & Sun) are allocated to each pitch, so in theory every pitch should be fully utilised, the council realised that this is just approximate and will depend on fixtures. Short term books are available to anyone including teams registered outside the Bicester Parish as long as there is availability. It was suggested that this was tested and report to Daniel Cooper if there was any issues.

Pitch Use
It was raised that there is a lack of adult pitches, Bicester Town Council can only provide the pitches that are requested and does all it can to fulfil everyone's request for facilities. Bicester Town Council officers will look at possibility of bringing back other areas that have previously been used for sport. Several areas outside of Bicester Town Council pitches were discussed between the teams present.

Partnership
It was suggested that the teams form a Bicester Football Partnership to be able to work together and help guide the future of football within the town.

Tenure
Bure Park confirmed that there was a miscommunication regarding the tenure of Pingle Field. This would not mean exclusive use and the purpose of the tenure was to help secure funding and future improvement and development work.

Food Hygiene
Bicester Town Council officers have been asked to confirm if food hygiene certificate is required for use of the kitchen. Bicester Town Council officers will look into this and confirm if it is required. It was raised that it often felt like teams were

Training
A queried was raised if training was going to be free this year. It was confirmed that there is a fee for training bookings. Training fees were suspended last year due to Covid. These charges are going to council committee shortly for review.

Next Meeting
It was requested that all teams send over their development and future plans so they can be discussed at the next meeting.

Agenda Item 7

BICESTER TOWN COUNCIL
Environment Committee

Monday 22nd November 2021

Emergency Plan Policy

Chairman: Councillor Jason Slaymaker
Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Phil Evans – Chief Officer (Acting)
Telephone: 01869 252915 phil.evans@bicester.gov.uk

Ward Affected: All wards

1. Background

1.1 A member of the public has requested BTC create an Emergency Plan Policy.

1.2 An Emergency Plan Policy ensures the Council undertakes preparatory measures to respond to any emergency situation, which may occur within the district's boundaries.

1.3 Please see Emergency Plan Appendix 1 for Cherwell District Council's Emergency Plan Policy for your information and guidance.

2. Recommendations

Committee is **RECOMMENDED** to **APPROVE** the request of an Emergency Plan to be proposed to the Policy Committee for adoption.

Emergency Plan

Part A

Cherwell District Council

Bodicote House

Bodicote

Banbury

Oxfordshire

OX15 4AA

October 2017.

Contents

1 Introduction

Cherwell District Council undertakes preparatory measures to respond to any emergency situation, which may occur within the district's boundaries, the council also undertakes to provide assistance to neighbouring councils, when requested, following an emergency within their boundaries.

These measures are outlined within this Emergency Plan, which is divided into two parts.
Part A (Public) which explains the Council's role in an emergency.
Part B (Confidential) which outlines details of our emergency set-up procedures, resources and contact lists.

1.1 The Civil Contingencies Act 2004

Under the Civil Contingencies Act this Council is designated as a Category 1 responder. In a local or national emergency the Council has a vital part to play in civil protection and responding to its community and the public. As a Category 1 responder the Council has specific duties under the Civil Contingencies Act 2004, these are listed below:

Extract from the Civil Contingencies Act 2004

(a) Assess the risk of an emergency occurring,

(b) Assess the risk of an emergency making it necessary or expedient for the person or body to perform any of his or its functions,

(c) Maintain plans for the purpose of ensuring, so far as is reasonably practicable, that if an emergency occurs the person or body is able to continue to perform his or its functions,

(d) Maintain plans for the purpose of ensuring that if an emergency occurs or is likely to occur the person or body is able to perform his or its functions so far as necessary or desirable for the purpose of-
(i) Preventing the emergency,
(ii) Reducing, controlling or mitigating its effects, or
(iii) Taking other action in connection with it,

(e) Consider whether an assessment carried out under paragraph (a) or (b) makes it Necessary or expedient for the person or body to add to or modify plans maintained under Paragraph (c) or (d),

(f) Arrange for the publication of all or part of assessments made and plans maintained under paragraphs (a) to (d) in so far as publication is necessary or desirable for the purpose of-

(i) Preventing an emergency,

(ii) Reducing, controlling or mitigating the effects of an emergency, or

(iii) Enabling other action to be taken in connection with an emergency,

and

(g) Maintain arrangements to warn and inform the public, and to provide information and advice to the public, if an emergency is likely to occur or has occurred.

Category 1 Responders in England:

- County, District and Unitary Councils
- Emergency Services (Police, British Transport Police, Fire & Rescue Service)
- NHS Trust (ambulance, hospital, accidents & emergencies services)
- Primary Care Trusts
- The Environment Agency.

Category 2 Responders in England:

- Electricity and Gas service providers
- Water and Sewerage undertakers
- Public electronic communications providers
- Railway bodies and operators
- Airport operators
- Highway authorities
- Health and safety
- The Health and Safety Executive.

1.2 Role of the Council

In Preparation

Cherwell District Council has a duty to put in place plans to respond to major incidents and is committed to the following:

- Producing District Council Emergency Plans that identify policies, procedures and resources for possible events.
- Advising staff of their role and responsibility in an emergency and ensuring staff are involved in integrated training initiatives.
- Agreeing availability and method of contact.
- Providing a liaison officer to work with the County Council Emergency Planning team.

In Response

The Council's responsibilities during a major incident are to maintain our existing services to the community, to provide support to the emergency services and to take the lead in organising the restoration to normality. Experience elsewhere has shown that a council's involvement in any major incident will usually be the longest of all the organisations involved and may be prolonged and extensive.

During an emergency the Council will:

- Mobilise staff to operate the District Emergency Control Centre.
- Implement emergency plans.
- Provide a Liaison Officer to attend the County Council Emergency Centre.
- Provide resources, personnel and expertise and information to assist the Emergency Services.

- Provide staff as appropriate to support relevant emergency plans.

- Provide environmental health advice.

- Maintain public service delivery in accordance with the needs of the community and the resources available.

- Provide short-term accommodation for persons affected by an incident, in consultation with the County Council Emergency Planning Team

1.3 Oxfordshire County Council Role

Where an emergency involves more than one Oxfordshire District or where the scale or nature of the incident is such that County level co-ordination is required, the response will be led and coordinated by the County Council. Effective response will involve maintaining essential routine services and, if appropriate setting up new services in so far as resources will allow.

Oxfordshire County Council will ensure that the County Council's services are arranged in such a way as to be able to respond to requests for assistance from District Councils and other services.

1.4 DEFINITION OF A MAJOR INCIDENT or EMERGENCY

There are two definitions.

1. "….. any event (happening with or without warning) causing or threatening death or injury, damage to property or to the environment or disruption to the community, which because of the scale of its effects cannot be dealt with by the emergency services and local authorities as part of their day-to-day activities".

(Dealing with Disaster, Third Edition, Home Office)

2. "An event or situation which threatens serious damage to human welfare in a place in the UK, the environment of a place in the UK, or war or terrorism which threatens serious damage to the security of the UK."

(Civil Contingencies Act 2004)

1.5 Types of Emergencies

- Severe Weather, Flooding, Drought and Heat
- Human Health - (epidemics/pandemics, food and water contamination)
- Terrorism
- Transport Accidents - (air, rail, sea)
- Animal and Plant Diseases - (epidemics/pandemics, e.g. bird flu, foot and mouth disease)
- Public Protest and Industrial Action
- Energy, power supply and utilities disruption and failure
- Built Environment - (land movements, structural failures, fires)
- Environmental Pollution and CBRN - (e.g. chemical, biological or radioactive releases, major industrial fires and accidental explosions)

No two emergency incidents occurring will be exactly alike, therefore Cherwell District Council's Emergency Plan is designed to be generic, so that it can be used in a variety of situations and where necessary link in with other activated plans.

Council staff acting under the authority of the Chief Executive or their nominated deputy may act outside the guidance laid out within this plan if deemed necessary and authorised. This recognises the fact that an Emergency Plan, no matter how well prepared, will not cover every eventuality encountered during an emergency which is by nature dynamic.

1.6 Command Structure

In the event of a major incident the emergency services adopt a command structure, which consists of three levels. The local authority is also represented at each of these levels within the command structure.

Gold	=	Strategic	=	Crisis Management Team
Silver	=	Tactical	=	Heads of Service/EPO
Bronze	=	Operational	=	Incident Liaison Officers

Gold – Strategic level. Gold level of command does not exercise operational control of an incident but evaluates developments and maintains a wide overview of policy. Logistics and other functions in support of Silver are a function of this level of command. In the event of a major incident Gold may be set up within Police HQ with the County Council normally representing the Local Authorities.

Silver – Tactical level. Silver level is responsible for the operational management of an incident. The location of silver control is a matter of judgement based upon the circumstances of an incident.

Bronze – Operational level. Bronze command will be at the scene of an incident and be directed by Silver command. Council Incident Officers will attend Bronze

1.7 Map of Area Covered by Cherwell District Council

2 Partnership Working

2.1 Introduction

Part of the legal requirements under the Act is for Local Authorities to work in co-operation with each other. The Council is also a member of the Thames Valley Local Resilience Forum.

Local resilience forums (LRFs) are multi-agency partnerships made up of representatives from local public services, including the emergency services, local authorities, the NHS, the Environment Agency and others. These agencies are known as Category 1 Responders, as defined by the Civil Contingencies Act

Cherwell District Council provides Local Authority emergency response to incidents occurring within its district borders and by reciprocal agreement also provides operational support to neighbouring Councils should an emergency occur within their area.

2.2 Military Assistance in the Event of a Major Emergency

Requests for the assistance of the military in providing resources for the response to a major emergency shall be channelled through the Thames Valley Local Resilience Forum.

2.3 The Voluntary Sector Involvement in a Major Emergency

The voluntary sector organisations in Oxfordshire provide many different services and local availability is not at a uniform level across the county. In order that the best use is made of such a valuable resource requests for advice or assistance from a voluntary organisation should involve Oxfordshire County Council Emergency Planning Team who will assist in co-ordinating any voluntary agencies required.

2.4 Temporary Mortuaries

After an Incident involving many fatalities, it may be necessary to establish a temporary mortuary. Hospital mortuaries may be able to provide this service. Following a major incident the normal mortuary provision may be inadequate or unsuitable. The Police, on behalf of the HM Coroner, may ask local authorities to identify suitable premises for a temporary mortuary.

3 Roles and Responsibilities

3.1 The Lead officer

The Chief Executive will be the Council's lead officer, however, if the Chief Executive is not able to be reached or unavailable, the lead officer in the first instance will then be the first member of the crisis management team to be contacted, following notification of an incident. The Chief Executive will then assume the role of lead officer when he/she has been contacted.

The lead officer will first make an assessment of the emergency and decide whether to activate the Council's Emergency Plan and the District Emergency Control Centre. He/she will:

1. Contact other members of the crisis management team
2. Activate the setting up of a District Emergency Control Centre, if necessary
3. Arrange a meeting of the crisis management team at the District Emergency Control Centre

The Lead Officer will:

- Assume overall strategic control of the authority's activities as the Lead Officer and chair the Crisis Management Team
- Make an assessment of the length of time the incident is likely to last
- Ensure that there are adequate resources to properly manage the emergency, including anticipating the need for relief staffing
- Ensure that relevant external organisations and emergency services are notified of the incident
- Ensure that the Leader of the Council and other Executive members are notified
- Decide on the appropriate time to stand down and close the District Emergency Control Centre

3.2 Crisis Management Team

The Crisis Management Team, which will be headed and chaired by the Lead Officer or if present the Chief Executive, will make an assessment of the emergency and call on appropriate support officers. Once contacted support officers are responsible for contacting members of their own teams for additional support as required.

The support officers required will vary according to the nature of the emergency and shall comprise officers of various disciplines that would be useful to the particular emergency work.

The Crisis Management Team shall meet regularly, throughout the incident, to agree priorities, procure resources and review progress.

Senior managers from other organisations may be invited to attend to contribute to the team's decision-making process, as appropriate.

The main purpose of the Crisis Management Team is to make strategic decisions during the emergency. It shall consider the effects of any given incident and take an overall strategic view before advising on the type of response action to be taken. Members of the Team will:

- Attend the DECC when directed by the Lead Officer
- Manage activities relating to the performance of their respective Service Areas
- Consider implications of the emergency and take steps to mitigate problems
- Advise and assist the Lead Officer
- Plan the recovery phase of the incident

3.3 Incident Officer/s

In order to manage and co-ordinate activities the crisis management team may require detailed and up to date information about the incident as it develops. Incident officers may be deployed by the lead officer to attend the site(s) of an incident in addition to the emergency planning officer. Incident officers will communicate with the officer in charge of the District Emergency Control Centre, who will relay the information to the crisis management team.

Main Tasks

1. To be responsible to the Lead Officer through the Officer in Charge of the DECC.
2. Carry out a full risk assessment prior to being deployed, and record the findings in the main log.
3. To consider taking another member of staff to the incident to act a loggist.
4. Have entered in the main log the time of deployment, the estimated time of arrival at the scene and when leaving the scene the estimated time of arrival at their next location.
5. To ensure that they are in possession of the necessary equipment to attend the incident.
6. To attend the scene of an incident and make assessments of site situations, in liaison with the Bronze Commander.
7. To report to the Lead Officer through the DECC on what the implications are for Cherwell District Council.
8. To keep the DECC updated of their whereabouts at all times

3.4 Communications Manager

The Communications Manager is responsible for all outgoing media releases and responses and for the processing and dissemination of incoming information.

Main Tasks

1. To be responsible to the Chief Executive or his/her representative.
2. To liaise closely with the Officer in Charge of the DECC.

3. To be responsible for co-ordinating fast accurate responses to enquiries from the press and public.
4. Issuing press releases.
5. Holding or arranging media briefing sessions.
6. To be based in the DECC.
7. To liaise with all outside media in the media briefing and assembly room.
8. Ensure all communications that are circulated are recorded in the master log.
9. Keep website updated with latest information.
10. To produce contact information lists for circulation to the DECC and any other interested parties.
11. To liaise with the switchboard operators to ensure that contact information is up to date.
12. To assist the Officer in Charge to prepare briefing documents for internal circulation.
13. Establish links with emergency service responders communications cell as appropriate

3.5 Communications Team

The Communications Team will support the Communications Manager. Its main duties include:

• Receive enquiries from recognised sources relating to the emergency and direct them to the appropriate officer

• Arrange for recording and storing significant messages relating to the emergency

• Foster a good relationship with the media and liaise with the press officers of other involved organisations

• Promote public understanding of the Council's response by keeping the public as informed as possible

3.6 Support Officers

The Crisis Management Team will occasionally require a number of officers who could provide support by giving specialist advice, either at the DECC or on site. These officers will not necessarily be a regular part of the council's emergency response team and will only be deployed as the need arises for their professional knowledge or experience. Once contacted support officers are responsible for contacting members of their own teams for additional support as required.

3.7 Emergency Planning Liaison Officer

The Council's call-out system identifies the Emergency Planning Liaison Officer as a member of the Crisis Management Team, who may be required to attend the District Emergency Control Centre and provide support and advice to the Lead Officer and the DECC Manager. This officer will also liaise with Oxfordshire County Council and the Emergency Services.

4 District Emergency Control Centre (DECC)

Cherwell District Council DECC will be located at Council Offices, Bodicote House, Banbury. DECC is where the council will manage and co-ordinate its response to incidents. In the event of an emergency the lead officer will decide if the DECC needs be set up.
Set up procedures can be found in Part B.

5 Emergency Equipment

Oxfordshire County Council Emergency Planning Team have limited supplies of equipment, which may be made available through the County Emergency Planning Officer.

6 Severe Weather & Flood Warnings

6.1 Severe weather

Emergency weather conditions (Severe Weather Warnings) are issued by the Meteorological Office and notified Cherwell District's Emergency Planning Liaison Officer. The Chief Executive will decide upon an appropriate level of response based upon the information given in the warning. There are 2 categories of severe weather warnings.

1. Early Warnings - are issued when conditions are expected to be widespread, normally 12 - 48 hours in advance.

2. Flash Warnings - are normally issued up to 6 hours in advance and may be issued without previous warning.

These will be communicated to the public via social media platforms, radio and leaflet drops where appropriate.

6.2 Flood Warnings

The Environment Agency is responsible for dissemination of information regarding flood warnings to the public. When notified by the Environment Agency or Emergency Planning Officer the Chief Executive will in turn notify the Strategic Directors, Heads of Service as appropriate and the Risk Management & Insurance Officer on the status of any alert given. The flood watch dissemination plan categorises the risk of flooding into the following phases: -

Flood Alert: Flooding is possible be prepared

Flood Warning: Flooding is expected, immediate action required

Severe Flood Warning: Severe flooding, danger to life

Where major flooding incidents occur or are expected the Council's Chief Executive or Senior Officer present would decide whether to activate the District Emergency Plan.

In the event of heavy rain and rising water levels, the public are urged to monitor the Environment Agency website or use the Environment Agency flood line, for up to date information on flooding levels nationally.

- Environment Agency flood line: 0845 988 1188. A minicom service is available for people with impaired hearing on 0845 602 6340. Flood warning information, which relates to the River Ray from Shipton Lee to Islip and its tributaries, and the River Cherwell and its tributaries, can be accessed by dialling the Flood line number followed by keying in 1 and then the quick dial number **011231**.
- Flood warning web pages:

  https://flood-warning-information.service.gov.uk/warnings
- You can also sign up to receive flood line warnings: https://www.gov.uk/sign-up-for-flood-warnings

7 Reception Centres

The Council has a statutory duty to give temporary accommodation to any person who is homeless as a result of emergency such as fire, flood or other disaster and may be required to make suitable arrangements for the provision of temporary accommodation in an emergency.

Reception Centres are, wherever possible pre-agreed and prepared buildings, such as Leisure Centres, which are taken over on a temporary basis for use as shelters by members of the public, who have been temporarily displaced by an incident or emergency. Once activated a Reception Centre would provide a safe warm area for individuals/families to stay in until they are able to return to their own homes or new accommodation can be found for them. Reception Centres may remain open for days or in exceptional circumstances, weeks, with large numbers of people living in them full-time if required.

8 Training

The underlying principle behind emergency response staffing remains that as far as possible personnel will be assigned to tasks which equate to those which they carry out as part of their daily work activities. There should be general awareness training to equip all potential emergency responders with background knowledge of the principles of the council emergency plan and how emergency response is organised within the UK generally and Oxfordshire specifically.

9 Exercising

Exercises are an integral part of the emergency planning process. It is important that when emergency plans have been produced and the appropriate staff are trained in their roles the plans are validated under exercise conditions. Exercises may test the entire plan or simply an element of the plan. This may provide a more focused as well as economical form of exercising, but should not be done to the exclusion of periodic exercises of the entire plan.

The exercising of emergency plans may be carried out for various purposes:

- To test and validate specific plans and the systems which help them to operate, in order to see whether they do the job for which they were designed.
- To provide experience in the operation of the plan for those who would be called upon to do so in a real emergency.
- To give the staff of the different organisations involved an opportunity to work alongside each other, to get to know each other’s responsibilities and ways of working - and to get to know each other as individuals.

A review of the Council's emergency plan will follow any exercises undertaken, and amendments made if necessary.

10 Media

10.1 Introduction

One of the most important aspects of a disaster response is the role of the media and the provision of information. Depending on the scale and nature of the incident there will be local, national and international media representatives arriving at the incident site in a very short space of time. The media also have access to an extensive range of equipment and vehicles and provisions will need to be made for this.

During an emergency the news services will make every attempt to gather as much information relating to the incident as possible. News services, television companies, newspaper reporters, photographers and magazine reporters can arrive within minutes of an incident and dramatically increase in numbers within a very short time.

10.2 Local Media Arrangements

The Communications Manager will be responsible for gathering and providing information to the media or to the designated media spokespeople of other agencies. In the initial stages of a response this activity will be co-ordinated by the Police to ensure that information is consistent. Therefore no one should speak to the media without first contacting Communications Manager or a member of the Crisis Management Team.

10.3 Media Briefing Room

In the event of large numbers of media personnel arriving at the council offices they will be directed to the Committee room and briefed by the Communications Manager

11 Business Continuity

The Council has a duty to maintain, to the best of its ability, its services during any crisis. Cherwell District Council has a Business Continuity Plan that sets out how the Council proposes to maintain its services if part or all of Bodicote House and/or the depots are disabled.

12 Recovery

Recovery is an integral part of the emergency management process. It can be characterised as the process of rebuilding, restoring and rehabilitating the community following an emergency. Following the initial emergency service response, the local authority is likely to take a lead through the transition to the restoration of normality as the Lead responder.

The recovery process comprises the following overlapping activities:

• **Consequence management***:* Taking steps to prevent the escalation of the impacts of an emergency (e.g. restoring essential services following a disruption or securing evacuated premises).

• **Restoration of the well-being of individuals, communities and the infrastructure which supports them***:* Emergencies can have enduring impacts and timely action will be needed to identify these, along with longer-term engagement to ensure that they are adequately addressed.

• **Exploiting opportunities afforded by emergencies***:* Establishing what happened, identifying where improvements could be made, and applying lessons learned. Taking steps to adapt systems, services and infrastructure affected by emergencies to meet future needs.

The recovery phase begins at the earliest opportunity following the onset of an emergency, running in tandem with the response to the emergency itself. It continues until the disruption has been rectified, demands on services have returned to normal levels, and the needs of those affected (directly and indirectly) have been met. In sharp contrast to the response phase, the recovery phase may endure for months, years or even decades.

13 Useful Contacts

South Central Ambulance Service	01869 365000 101/999 in an emergency
Oxfordshire Fire and Rescue Service	01865 842999 101/999 in an emergency
Oxfordshire County Council Emergency Planning Unit	www.oxfordshire.gov.uk/cms/public-site/emergency-planning-unit
Thames Valley Police	101 or 999
Environment Agency	enquiries@environment-agency.gov.uk
Oxfordshire County Council Highways	www.oxfordshire.gov.uk/cms/content/contact-highways
Meteorological Office (Weather Warnings), London Weather Centre	Flash Warnings 0207 204 7451 Early Warnings 01344 856264
Thames Water Anglian Water	0845 9200800 08457 145 145

BICESTER TOWN COUNCIL
ENVIRONMENT COMMITTEE

Monday 22nd November 2021

Approved Project

Chairman: Councillor Jason Slaymaker
Telephone: Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Phil Evans – Service Manager
Telephone: 01869 252915 phil.evans@bicester.gov.uk

Ward Affected: All Wards

1. Background

1.1 The Environmental Committee Chair requested this report be submitted as a standing item going forward.

1.2 This report is to offer the committee sight on all approved projects where delivery is in progress to aid in any future requests or approval of work and the understanding of the impact to the manpower required.

2. Approved Projects

Project Name	Expected Delivery
Bure Park Nature Reserve Knee Rail	Week 2 to Week 6 2022
Pond Coping Install (if stones are ready)	Completed
Play Area conversion to gardens	Week 32 to Week 48 2021
Sunderland Security Fencing	Week 48 to Week 51 2021
Bin Installation (90 Litter Bins)	Week 48
Dog bin install	Week 44 to Week 52 2021
Bus Shelter Improvements	Week 3 to Week 10 2022
Jubilee Trees	TBC, Pending approval at Finance 29th November

3. Recommendations

The committee asked to **NOTE** the work schedule for approved projects.

ENVIRONMENT COMMITTEE MEETING

TUESDAY 22nd November 2021

GARTH PARK - SUMMER BEDDING AND ADDITIONAL SUSTAINABLE PLANTING

Chairman: Councillor Jason Slaymaker
Telephone: Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Phil Evans – Chief Officer (Acting)
Telephone: 01869 252915 phil.evans@bicester.gov.uk

Ward Affected: **All Wards**

1. BACKGROUND INFORMATION:

1.1 Officers have now produced a bedding scheme for 2022 to acknowledge Queen Elizbeth's Platinum Jubilee.

1.2 The colour scheme will consist of the following colours:

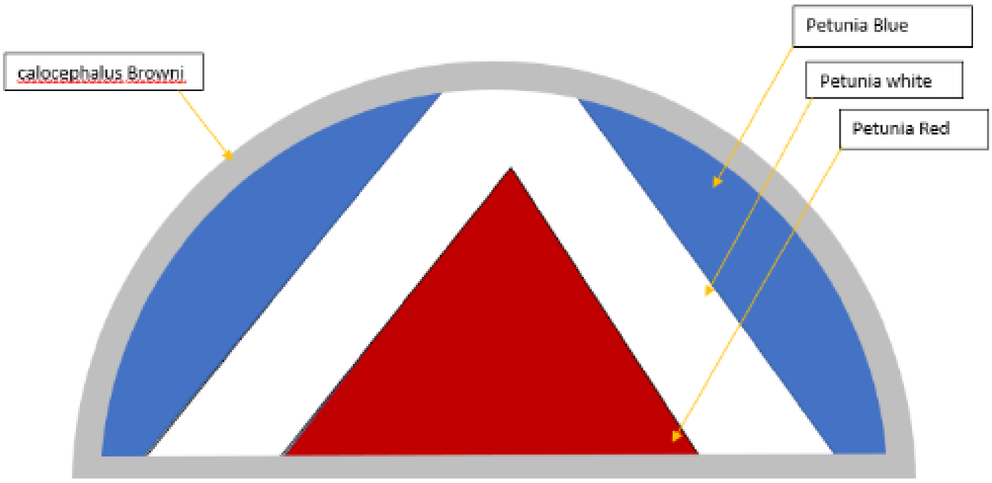
- Silver (platinum), Red, White, Blue & Black (to enhance lighter colours)

1.3 Varieties used within the scheme are:

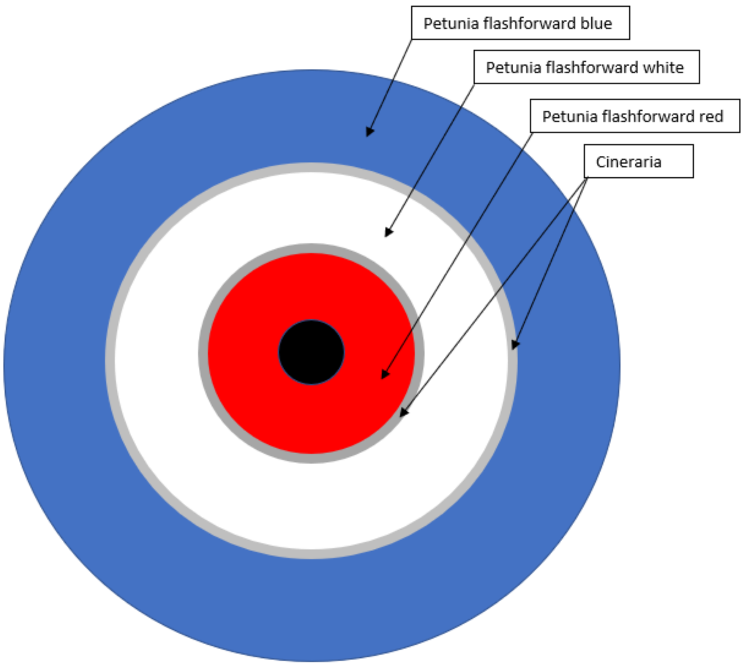
		
calocephalus Browni	ophiopogon planiscapus	Cineraria Silverdust
		
Petunia flashforward white	Petunia flashforward red	Petunia flashforward blue
		
begonia semperflorens – white leaf white flower	begonia semperflorens - red leaf red flower	

1.4 Planting plants are as follows:

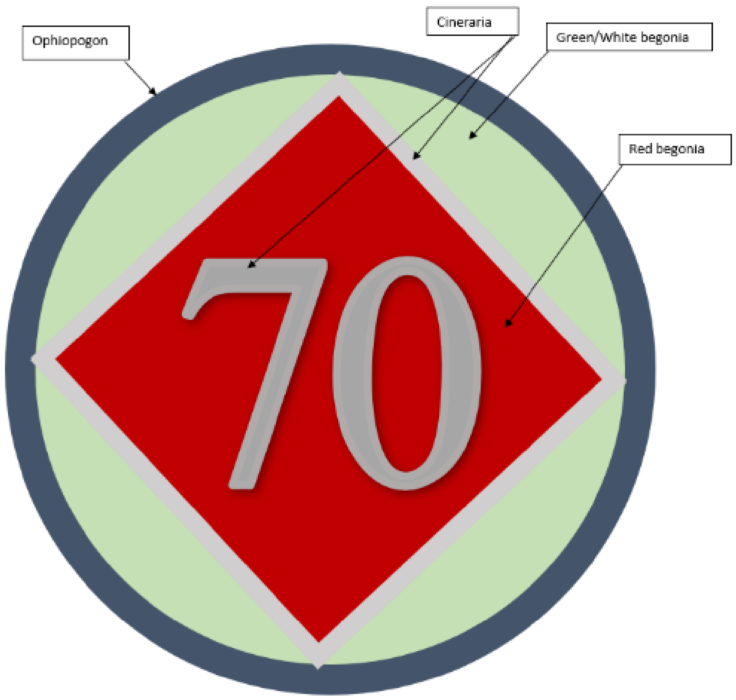
- Welcome Bed



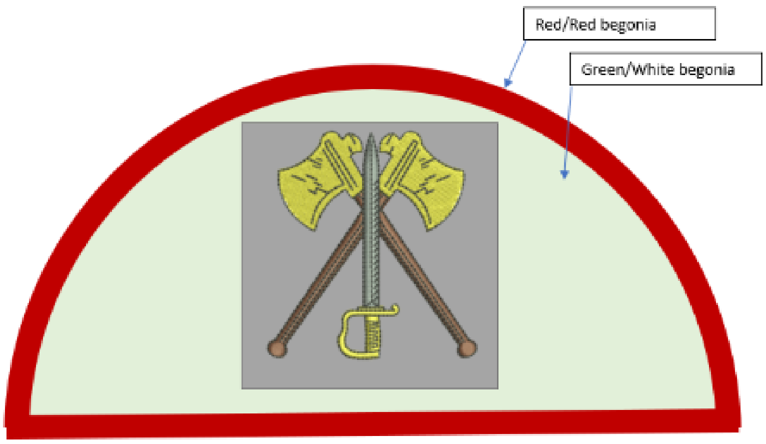
- Bell Tower Bed



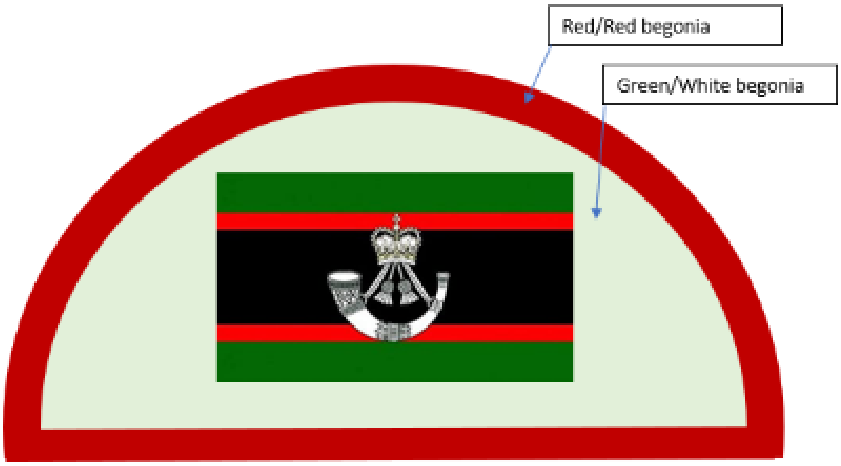
- Round Bed



- Pioneer Bed



- Raised Bed to the rear of Garth House



1.5 Any remaining bedding will be planted within the Formal Beds with a focus on the flower bed outside the chambers windows.

1.6 Installation will be carried out by the Council outdoor team taking place around the end of May 2022.

2. FINANCIAL INFORMATION:

The scheme falls within the budgets set for the annual bedding schemes.

Horticultural Supplies 401 4046

3. RECOMMENDATION:

To agree the scheme detailed in this report.

Agenda Item 10

BICESTER TOWN COUNCIL
ENVIRONMENT COMMITTEE REPORT

Monday 22nd November 2021

Purchase of New Electric Van

Chairman: Councillor Jason Slaymaker
Telephone: Telephone: 07512 902386
jason.slaymaker@bicester.gov.uk

Phil Evans– Chief Officer (Acting)
Contact: 01869 252915 phil.evans@bicester.gov.uk

Ward Affected: All Wards

1. Overview

1.1 This report is for committee awareness on progress against a previously approved asset purchase – a new electric van.

2. Market Prices

2.1 Whilst officers were seeking quotes to fulfil financial regulations, market forces increased the price of the approved make and model of van. Previously £25,000 was approved for the purchase whereas recent quotes start at £31,000 (including government grant of £3,000).

2.2 Given this and the necessity of purchasing a new van, officers recommend a report be taken to Finance Committee requesting an increase to the approved spend by topping up the difference using ear marked reserves. The difference to be met by EMR is £6,000. Officers suggest using EMR code 901/9013 – Equipment Replacement/Maintenance which has circa £200,000.

3. Recommendation

3.1 Committee is recommended to **NOTE** the increased price and **RECOMMEND** a report to Finance Committee requesting an increase to the approved spend by covering the difference using ear marked reserves (901/9013).

Agenda Item 11

BICESTER TOWN COUNCIL
Environment Committee

Monday 22nd November 2021

Sunderland Drive Repairs

Chairman: Councillor Jason Slaymaker
Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Phil Evans – Chief Officer (Acting)
Telephone: 01869 252915 phil.evans@bicester.gov.uk

Ward Affected: All wards

1. Background

1.2 Sunderland Drive Sports Pavilion is an asset owned by Bicester Town Council.

1.3 This field has three football pitches being maintained hosting six football teams.

1.4 Testing the heating system for the winter months failed. Upon visiting the site an engineer failed the system.

1.5 The current boiler in use is now beyond its life and the parts are no longer serviceable. The engineer said there is potential to fix in the short term but strongly advised against it. This repair was valued at £548 but offers no guarantee on how much time this would buy before the system completely fails.

2. Quotations

Company A £8978.44 (Ex VAT)
Company A is the cheapest of the three quotes, but the quote does not offer a full repair – which will leave some items from the previously out of service boiler.

Company B £11000 (Ex VAT)
Very thorough inspection and is a current supplier to the town council. (based local)

Company C £11826 (Ex VAT)
Very thorough inspection. (based local)

3. Financial

This is an unplanned spend but recommended due to us entering the colder months it is recommended that Committee consider requesting use of the earmarked reserves “BTC Premises”.

4. Recommendations

Committee is **RECOMMENDED** to **APPROVE** the use of Company B.

Agenda Item 12

BICESTER TOWN COUNCIL
Environment Committee

Monday 22nd November 2021

Christmas Lights Report

Chairman: Councillor Jason Slaymaker
Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Phil Evans – Chief Officer (Acting)
Telephone: 01869 252915 phil.evans@bicester.gov.uk

Ward Affected: All wards

1. Background

1.1 Bicester Town Council is required to sign a lease from Cherwell District Council in order to hold the Christmas Light Switch On in Market Square.

1.2 The above has been taken to Events Working Party and was recommended to be approved at this Environment Committee.

1.3 Cherwell District Council has issued a cost for putting out the road closure barriers and signs.

2. Costs

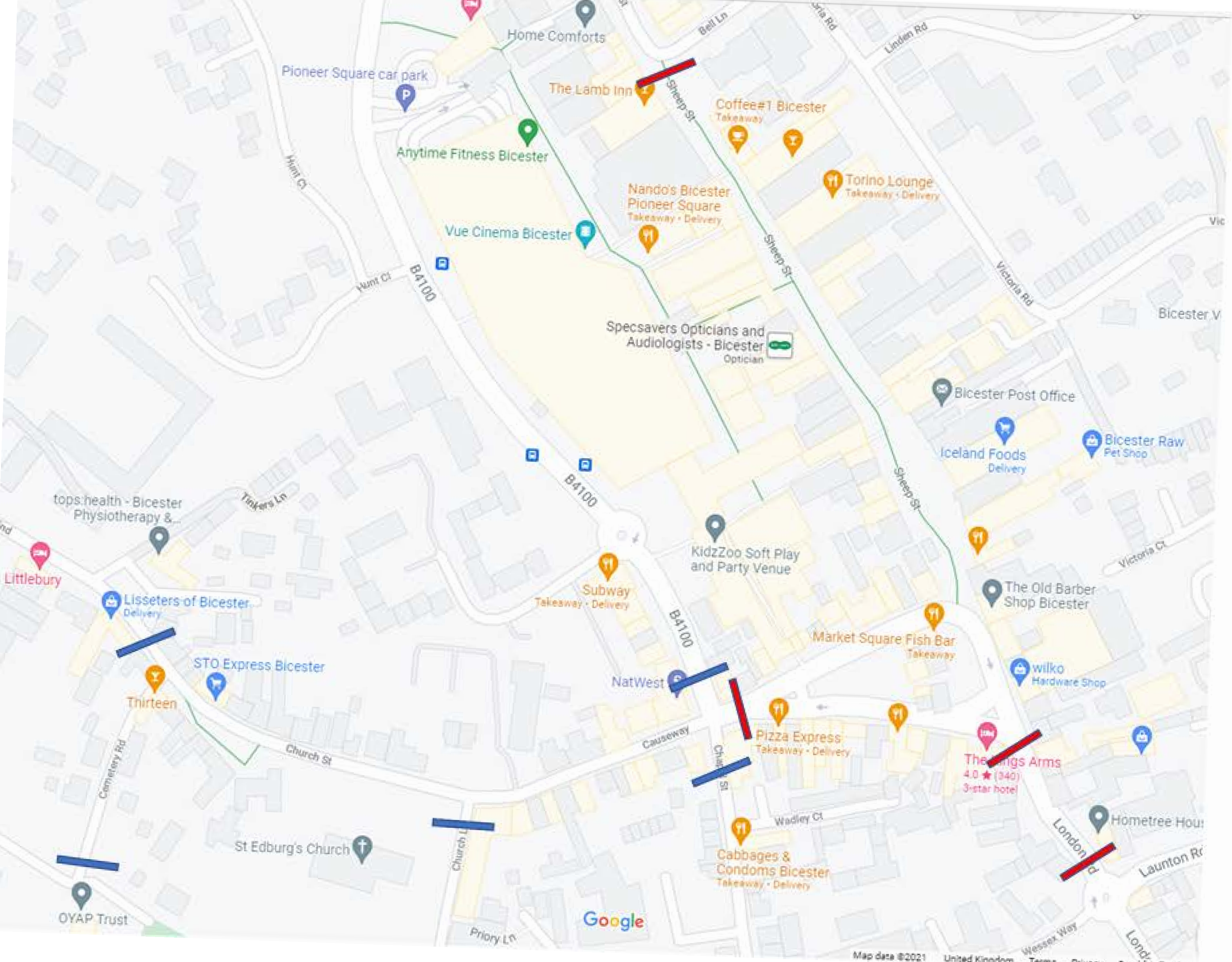
2.1 The cost of the lease is £420 which accommodates for the loss of income from the car park as well as Cherwell's legal fees. The breakdown of the increase on 2019 lease cost is a £150 charge in legal fees and the increase in car parking tariffs which have risen from 60p to 80p.

2.2 Events Working Party discussed the need for extra security to man the road closures. Officers have been discussing with CDC and themselves regarding the manning of the road closures. It was originally stated that extra staff will be required for this task. Upon further discussions officers agree the closures will be manned appropriately with the current security booked as well as BTC staff. Please find a map of the road closures in Appendix 1 for your information.

2.3 The cost of CDC putting out the barriers and signage on the day is to cover the wages of the staff. This will be £270 which breakdowns to 9 hours of work throughout the day for 2 members of staff.

3. Recommendations

Committee is **RECOMMENDED** to **APPROVE** that the budget for Christmas Light Switch On is exceeded to allow the purchase of the lease and additional costs for the road closure.



Temporary Closures 4.45pm-6pm

All Day Closures 6am-10pm

Agenda Item 13

BICESTER TOWN COUNCIL
ENVIRONMENT COMMITTEE REPORT

Monday 22nd November 2021

Fees, Charges and Rents 22/23

Chairman: Councillor Jason Slaymaker
Telephone: Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Callum McMahon – Office Supervisor
Contact: 01869 252915 callum.mcmahon@bicester.gov.uk

Ward Affected: All Wards

1. Background

1.1 In accordance with financial regulation 9.3, all fees, charges and rents are reviewed at least annually. By reviewing the fees for 22/23 in advance, they can be aligned with budget setting.

2. Fees and Charges

2.1 The below tables list the Council's proposed fees and charges for 22/23, any changes are marked in red. Most changes are around pitch bookings where the charging structure is changing from block bookings to hourly rates.

2.2 The hourly fees have been calculated with the intention of having no significant difference to the equivalent block booking fee. For example, an adult pitch with pavilion is currently £55, whereas the hourly rate is £15 (three hours is £45), plus pavilion and changing room fees totals £55.

Allotments	Fees/Charges
Plot Small	(4m x 10m) £22.00
Plot Standard	(5m x 12m) £33.00
Plot Large	(6m x 14m) £44.00

Cemetery	Fees/Charges
Under one month (including stillborn)	£89 *
One month – 12 years	£89 *
*Fees and charges for child burials will be reclaimed by the Council from the Government Child Burials Fund	
Single 4'6" Double 6'6" Treble	£89
Reopen	£89
Exclusive Right of Burial – 99-year lease of plot	A standard fee of £300 per plot
Monuments and Monumental Inscriptions: •Headstones, flatstones, base for headstone (including vase provision, under 3ft high) •Monument for Cremated Remains •Cases on graves – permanent or moveable Additional inscription	A standard fee of £115 for any item in this section
General: •Transfer or replacement of deed of grant Searching register of burials	£25

Weekend Burials: Weekend burials available upon request. Bank Holiday Burials: Bank Holiday burials available upon request.	Double fees Treble fees
Restoration of memorial (like for like).	£54.50 – This fee is being considered by Finance Committee 29th November.

Open Spaces and Pitches	**Fees/Charges**
Adult Pitch Only:	£49.00 - £15.00 ph
Adult Pitch & Pavilion: Remove Line	£55.00
Junior Pitch Only:	£36.00 - £12.00 ph
Junior Pitch & Pavilion: Remove Line	£40.00
9v9 Intermediate Pitch Only:	£25.00 - £12.00 ph
Intermediate Pitch & Pavilion Remove Line	£29.00
7x7 & 5x5 Mini Pitch Only:	£22.00 - £10.00 ph
Mini Pitch & Pavilion: Remove Line	£25.00
Sports – Additional items	**Fees/Charges**
Pavilion (with Pitch Booking)	£4.00
Changing Rooms (With Pitch Booking)	£2.00 per changing room
Kitchen (must contact BTC before booking)	£25.00
Pavilion Only – Charity Organisation:	£16.00
Pavilion Only – Commercial Organisation	£27:00
Hire of Open Spaces on a non-working day: minimum charge	£130.00
Hire of Open Spaces working day: minimum charge	£260.00

Room Hire	**Fees/Charges**
Council Chamber	
Commercial	£32.00 per hour
Partner Organisations / Charities	£21.00 per hour
Voluntary Groups	£6.00 per hour (max 3 hours and ex-weekends)
Members Room	
Commercial	£16.00 per hour
Partner Organisations / Charities	£11.00 per hour
Voluntary	£6.00 per booking (max 3 hours and ex-weekends)
Other Items	
Tea / Coffee and Biscuits Remove line	£2.00 per person
Tea / Coffee	£1.25 per person
Projector and Screen	£6.00 per booking
Flipchart Remove line	£2.50 per booking

3. Rent

3.1 The below table summarises the Council's rents for 22/23. It is worth noting that the 22/23 figures represent a return to "normal" rents given 20/21 was discounted by 50% and 21/22 was frozen at pre-covid rates. Also, rent amounts are stipulated by leases and license agreements.

Organisation	**Rent (exc VAT)**
Bowls Club	£1,420*
Bicester Green	£10,620
Citizens Advice	£4,250
Savoir Fare	£18,880*
Tennis Club	£1,500
Nais House	£4,800
Registrar	£1,270*

*This is an estimate as the exact amount will be calculated by CPI increase in April 2022.

4. Recommendation

4.1 Committee is recommended to **APPROVE** the proposed 22/23 fees and charges.

BICESTER TOWN COUNCIL
ENVIRONMENT COMMITTEE REPORT

Monday 22nd November 2021

Budget

Chairman: Councillor Jason Slaymaker
Telephone: Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Callum McMahon – Office Supervisor
Contact: 01869 252915 callum.mcmahon@bicester.gov.uk

Ward Affected: All Wards

1. Overview

1.1 In line with financial regulations and using the same methodology as in previous years, officers have drafted the 22/23 budget and three year forecast for Committee approval.

1.2 The budget is presented with a £10,000 deficit, see section 4 below.

2. Forward Plan

2.1 As per financial regulations, the draft budget shall be presented to each relevant Committee as below for agreement on relevant sections.

October 20th	Policy
November 3rd	Events Working Party
November 22nd	Environment
November 24th	Personnel
November 29th	Finance
December 20th	Policy – for any amendments
January 24th	Council – final approval

2.2 The budget returns to Policy in December to take account of any amendments and after notification of the exact tax base by Cherwell District Council in early December. After approval at Council 24th January the precept demand will be sent to Cherwell District Council.

3. Draft Budget 22/23

3.1 Appendix 1 shows a breakdown of the 22/23 draft budget compared with the previous five years. Appendix 2 shows the three year forecast based on a 2% year on year increase.

3.2 The 22/23 figures include a 2% increase (as planned in previous year's forecasts) and an estimate of the additional Band D income.

3.3 It is worth noting the overall deficit of the 21/22 budget leading to a budgeted transfer from reserves. Officers have sought to redress this by bringing the 22/23 budget back to a net neutral position.

4. Events

4.1 Events Working Party 3rd November agreed to not include corporate sponsorship in the budgeted income as it is not yet confirmed. This creates a £10,000 deficit.

4.2 Environment Committee is therefore requested to agree how to redress this imbalance to bring the budget back to a net neutral position.

5. Recommendation

5.1 Committee is recommended to:
A) **AGREE** how to redress the £10,000 deficit.
B) **AGREE** The 22/23 draft budget.

Planning for

Year 2022/23

Previous Year(s) information

Code	Account	Actual 2016/17	Actual 2017/18	Actual 2018/19	Actual 2019/20	Actual 2020/21	Budget 2021/22	Year To Date Month 6	Estimated Year End	Difference between predicted year end and 22/23 budget	Budget Preperation 2022/23	Difference to 21/22 Budget	Notes
102	Civic and Democratic												
4028	Meetings and Hospitality	£68.00	£137.00	£78.00	£53.00	£70.00	£200.00	£70.00	£81.20	£18.80	£100.00	-£100.00	Reduction based on past
4031	Modern Gov	£0.00	£0.00	£0.00	£0.00	£9,000.00	£7,250.00	£7,250.00	£7,250.00	£0.00	£7,250.00	£0.00	
4150	Mayor's Expenses	£1,500.00	£1,500.00	£1,750.00	£1,750.00	£1,750.00	£1,750.00	£1,750.00	£1,750.00	£0.00	£1,750.00	£0.00	
4159	Elections	£5,918.00	£3,876.00	£2,638.00	£0.00	£0.00	£3,000.00	£0.00	£0.00	£3,000.00	£3,000.00	£0.00	**ER code
4160	Civic Expenses	£8,954.00	£8,458.00	£14,905.00	£8,491.00	£639.00	£11,000.00	£5,486.00	£8,289.40	£2,710.60	£11,000.00	£0.00	
4209	Member's Allowances	£12,769.00	£12,600.00	£11,760.00	£12,264.00	£11,388.00	£13,800.00	£12,936.00	£12,936.00	£864.00	£13,800.00	£0.00	
	Civic and Democratic :- Indirect Expenditure	£29,209.00	£26,571.00	£31,131.00	£22,558.00	£22,847.00	£37,000.00	£27,492.00	£30,306.60		£36,900.00		
		£29,209.00	£26,571.00	£31,131.00	£22,558.00	£22,847.00	£37,000.00	£27,492.00	£30,306.60		£36,900.00	-£100.00	
105	Central Services												
1014	Inc-Miscellaneous	£0.00	£0.00	£0.00	£24,154.00	£254.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Central Services :- Income				£24,154.00	£254.00	£0.00	£0.00	£0.00		£0.00		
4000	Salaries	£110,732.00	£123,010.00	£130,778.00	£112,400.00	£138,376.00	£152,808.00	£93,305.00	£152,808.00	£10,972.00	£163,780.00	£10,972.00	Payrise x1 (Inc 2.0% 2022/23 Pay award)
4001	Ers National Insurance	£7,548.00	£10,975.00	£11,108.00	£11,051.00	£13,578.00	£15,024.00	£9,860.00	£15,024.00	£835.00	£15,859.00	£835.00	1.5% increase inc
4002	Ers Pension	£26,753.00	£38,111.00	£37,526.00	£24,170.00	£30,154.00	£33,159.00	£14,501.00	£33,159.00	£944.00	£34,103.00	£944.00	
4003	Temporary Staff	£0.00	£0.00	£0.00	£16,283.00	£0.00	£0.00	£6,706.00	£10,000.00	-£7,500.00	£2,500.00	£2,500.00	New. (target would be not to use)
4009	Staff Travel	£307.00	£520.00	£24.00	£466.00	£1,000.00	£1,000.00	£0.00	£100.00	£400.00	£500.00	-£500.00	Reduction based on past
4015	Health and Safety	£392.00	£81.00	£1,607.00	£595.00	£124.00	£2,000.00	£0.00	£0.00	£1,000.00	£1,000.00	-£1,000.00	Reduction based on past
4020	Mobile Phones	£1,226.00	£996.00	£908.00	£623.00	£569.00	£900.00	£480.00	£900.00	-£400.00	£500.00	-£400.00	New contract
4021	Office Phones	£2,348.00	£2,554.00	£2,581.00	£2,738.00	£2,198.00	£2,700.00	£1,536.00	£2,700.00	-£200.00	£2,500.00	-£200.00	New contract
4022	Post	£2,556.00	£2,588.00	£2,202.00	£2,619.00	£1,448.00	£1,600.00	£199.00	£400.00	£600.00	£1,000.00	-£600.00	Increasingly online services
4023	Stationery	£882.00	£935.00	£1,193.00	£1,460.00	£884.00	£1,550.00	£439.00	£1,000.00	£400.00	£1,400.00	-£150.00	Reduction based on past
4024	Subscriptions	£3,950.00	£4,607.00	£4,061.00	£4,357.00	£4,574.00	£5,000.00	£4,006.00	£4,500.00	£500.00	£5,000.00	£0.00	
4025	Insurance	£16,952.00	£17,415.00	£18,562.00	£19,241.00	£17,714.00	£18,250.00	£18,587.00	£18,587.00	£413.00	£19,000.00	£750.00	New defibrillators
4026	Printing	£866.00	£529.00	£220.00	£0.00	£0.00	£500.00	£22.00	£100.00	£200.00	£300.00	-£200.00	Reduction based on past
4027	Ref. Booksand Publications	£195.00	£0.00	£109.00	£60.00	£123.00	£200.00	£0.00	£0.00	£200.00	£200.00	£0.00	
4030	Advertising & Promotions	£841.00	£319.00	£680.00	£35.00	£0.00	£500.00	£0.00	£0.00	£0.00	£0.00	-£500.00	CM to remove coding for 2022/23
4032	Recruitment Advertising	£4,470.00	£0.00	£565.00	£0.00	£294.00	£300.00	£0.00	£200.00	£100.00	£300.00	£0.00	
4033	Office Expenses	£1,150.00	£876.00	£1,124.00	£1,042.00	£286.00	£1,300.00	£360.00	£1,000.00	£300.00	£1,300.00	£0.00	
4034	Computer Support	£6,851.00	£8,131.00	£16,536.00	£18,887.00	£17,560.00	£20,000.00	£14,307.00	£20,000.00	£5,000.00	£25,000.00	£5,000.00	Increased due to additional supplier
4035	Maintenance-Office Equipment	£159.00	£298.00	£18.00	£20.00	-£9.00	£200.00	£0.00	£150.00	£50.00	£200.00	£0.00	
4040	Website	£385.00	£425.00	£2,755.00	£471.00	£1,065.00	£1,500.00	£654.00	£1,500.00	£0.00	£1,500.00	£0.00	
4041	Photocopier	£2,746.00	£3,554.00	£3,510.00	£3,509.00	£2,449.00	£3,800.00	£61.00	£1,000.00	£500.00	£1,500.00	-£2,300.00	New printer purchased on asset code, this is for billing
4055	Press & PR	£0.00	£0.00	£1,800.00	£2,025.00	£2,663.00	£2,750.00	£1,575.00	£2,750.00	£0.00	£2,750.00	£0.00	
4056	Legal and Professional Fees	£950.00	£3,569.00	£7,489.00	£10,511.00	£740.00	£10,000.00	£12,783.00	£13,000.00	-£3,000.00	£10,000.00	£0.00	
4057	Audit Fees	£4,070.00	£2,901.00	£3,460.00	£2,613.00	£2,457.00	£4,000.00	£2,370.00	£4,000.00	£0.00	£4,000.00	£0.00	
4058	Accountancy	£5,363.00	£6,154.00	£6,274.00	£5,354.00	£4,731.00	£6,500.00	£2,292.00	£6,500.00	£0.00	£6,500.00	£0.00	
4070	Training & Conferences	£555.00	£2,477.00	£1,605.00	£2,040.00	£2,039.00	£10,000.00	£2,614.00	£5,000.00	£2,311.00	£7,311.00	-£2,689.00	Reduction based on past
4097	HR	£840.00	£397.00	£1,485.00	£9,904.00	£229.00	£5,400.00	£6,541.00	£7,000.00	-£1,600.00	£5,400.00	£0.00	
4169	Newsletter	£14,000.00	£14,000.00	£14,000.00	£14,666.00	£15,000.00	£15,000.00	£5,000.00	£15,000.00	£0.00	£15,000.00	£0.00	
	Central Services :- Indirect Expenditure	£217,087.00	£245,422.00	£272,180.00	£267,140.00	£260,246.00	£315,941.00	£198,198.00	£316,378.00		£328,403.00		
		£217,087.00	£245,422.00	£272,180.00	£242,986.00	£259,992.00	£315,941.00	£198,198.00	£316,378.00		£328,403.00	£12,462.00	
106	Garth House												
1002	Inc-CAB Rent	£4,250.00	£4,250.00	£4,250.00	£4,250.00	£4,250.00	£4,250.00	£4,250.00	£4,250.00	£0.00	£4,250.00	£0.00	
1007	Inc-Registrars	£2,500.00	£16,817.00	£4,185.00	£2,627.00	£10,093.00	£1,500.00	£0.00	£1,250.00	£0.00	£1,250.00	-£250.00	End of lease, start of license
1001	Inc-Nais House							£3,200.00	£3,200.00	£1,600.00	£4,800.00	£4,800.00	New lease
1010	Inc-Garth Rooms Lettings	£7,825.00	£6,765.00	£6,069.00	£3,307.00	£0.00	£3,000.00	£75.00	£500.00	£2,500.00	£3,000.00	£0.00	
1014	Inc-Miscellaneous	£0.00	£0.00	£0.00	£0.00	£2,220.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Garth House :- Income	£14,575.00	£27,832.00	£14,504.00	£10,184.00	£16,563.00	£8,750.00	£7,525.00	£9,200.00		£13,300.00		
4004	Cleaning Contract	£3,448.00	£3,437.00	£3,525.00	£3,539.00	£3,567.00	£3,600.00	£2,227.00	£3,600.00	£0.00	£3,600.00	£0.00	
4011	Rates	£8,946.00	£7,153.00	£7,080.00	£7,242.00	£7,360.00	£24,000.00	£7,360.00	£24,000.00	£0.00	£24,000.00	£0.00	
4012	Water Charges	£0.00	£0.00	£96.00	£302.00	£103.00	£500.00	£120.00	£300.00	£0.00	£300.00	-£200.00	New supplier
4013	Gas	£0.00	£0.00	£1,585.00	£528.00	£1,124.00	£2,500.00	£65.00	£2,000.00	£0.00	£2,000.00	-£500.00	New supplier
4014	Electric	£6,377.00	£3,117.00	£1,486.00	£2,171.00	£2,011.00	£2,500.00	£371.00	£1,500.00	£0.00	£1,500.00	-£1,000.00	New supplier
4017	Cleaning Materials	£105.00	£21.00	£12.00	£88.00	£33.00	£200.00	£0.00	£100.00	£0.00	£100.00	-£100.00	Reduction based on past
4036	Grounds & Buildings Mtce	£2,120.00	£2,235.00	£2,532.00	£6,792.00	£1,759.00	£3,000.00	£2,878.00	£5,000.00	£0.00	£5,000.00	£2,000.00	NEW.Vinyl coverings for ground floor
4039	Waste Removal	£0.00	£0.00	£0.00	£0.00	£994.00	£1,000.00	£964.00	£1,250.00	£0.00	£1,250.00	£250.00	Sanitary waste removal
4130	Building Security	£1,610.00	£535.00	£895.00	£2,500.00	£1,035.00	£1,500.00	£1,130.00	£1,500.00	£0.00	£1,500.00	£0.00	
4203	Window Cleaning	£498.00	£664.00	£498.00	£332.00	£0.00	£1,500.00	£225.00	£750.00	£450.00	£1,200.00	-£300.00	Reduction based on past
	Garth House :- Indirect Expenditure	£23,104.00	£17,162.00	£17,709.00	£23,494.00	£17,986.00	£40,300.00	£15,340.00	£40,000.00		£40,450.00		
		£8,529.00	-£10,670.00	£3,205.00	£13,310.00	£1,423.00	£31,550.00	£7,815.00	£30,800.00		£27,150.00	-£4,400.00	

107	Garth Lodge												
1006	Inc-Garth Lodge	£9,949.00	£3,756.00	£3,900.00	£8,387.00	£6,600.00	£13,200.00	£6,600.00	£13,200.00	£0.00	£13,200.00	£0.00	
	Garth Lodge :- Income				£8,387.00	£6,600.00	£13,200.00	£6,600.00	£13,200.00		£13,200.00		
4011	Rates	£0.00	£0.00	£1,485.00	£0.00	£244.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
4013	Gas	£0.00	£0.00	£264.00	£115.00	£93.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
4014	Electric	£0.00	£0.00	£77.00	£33.00	£69.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
4052	Garth Lodge Costs	£1,744.00	£1,389.00	£7,013.00	£3,908.00	£1,512.00	£4,000.00	£660.00	£2,000.00	£500.00	£2,500.00	-£1,500.00	18/19 and 19/20 were refurbishments
	Garth Lodge :- Indirect Expenditure				£4,056.00	£1,918.00	£4,000.00	£660.00	£2,000.00		£2,500.00		
					-£4,331.00	-£4,682.00	-£9,200.00	-£5,940.00	-£11,200.00		-£10,700.00	-£1,500.00	
108	Corporate Finance												
1076	Inc-Precept	##########	##########	##########	£1,468,070.00	£1,566,506.00	£1,582,488.00	£1,582,488.00	£1,582,488.00	£61,649.00	###########	£61,649.00	2% annual increase +30k Band D Increase
1077	Inc-Precept Support Grant	£61,716.00	£61,716.00	£61,716.00	£61,716.00	£30,858.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM remove code no longer in use
1096	Inc-Interest Received	£14,341.00	£8,272.00	£16,271.00	£15,896.00	£3,665.00	£4,000.00	£925.00	£2,000.00	£0.00	£2,000.00	-£2,000.00	Predicted decrease based on market rates
	Corporate Finance :- Income				£1,545,682.00	£1,601,029.00	£1,586,488.00	£1,583,413.00	£1,584,488.00		###########		
4059	Bank Charges	£2,086.00	£2,063.00	£2,107.00	£2,076.00	£1,725.00	£2,400.00	£912.00	£2,000.00	£0.00	£2,000.00	-£400.00	Past and in year prediction
4306	Loan Repayments	£26,102.00	£25,914.00	£25,726.00	£11,226.00	£11,038.00	£11,000.00	£5,448.00	£11,000.00	£0.00	£11,000.00	£0.00	
	Corporate Finance :- Indirect Expenditure				£13,302.00	£12,763.00	£13,400.00	£6,360.00	£13,000.00		£13,000.00		
					-£64,310.00	-£21,760.00	£9,400.00	£5,435.00	£11,000.00		£11,000.00	£1,600.00	
109	Community Support												
4060	CAB	£8,250.00	£8,250.00	£8,250.00	£8,250.00	£8,250.00	£8,250.00	£0.00	£8,250.00	£0.00	£8,250.00	£0.00	
4061	Grants to Voluntary Org.	£16,339.00	£16,209.00	£18,273.00	£18,069.00	£9,350.00	£22,000.00	£16,291.00	£20,000.00	£2,000.00	£22,000.00	£0.00	
4062	Shopmobility/Dialaride	£0.00	£0.00	£0.00	£0.00	£0.00	£4,750.00	£0.00	£0.00	£4,750.00	£4,750.00	£0.00	
4063	COVID 19 Grants	£0.00	£0.00	£3,000.00	£0.00	£8,140.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
4064	OYAP	£3,600.00	£3,600.00	£3,600.00	£12,000.00	£0.00	£12,000.00	£13,500.00	£13,500.00	-£1,500.00	£12,000.00	£0.00	SLA will likely be renewed
4065	TVP Crime Partnership	£0.00	£0.00	-£218.00	£3,600.00	£3,600.00	£3,600.00	£3,600.00	£3,600.00	£0.00	£3,600.00	£0.00	
4131	Bicester Vision Manager	£5,000.00	£5,000.00	£5,004.00	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£5,000.00	£0.00	£5,000.00	£0.00	Reviewed every 3 years
4133	Partnership	£0.00	£366.00	£4,767.00	£496.00	£0.00	£6,000.00	£0.00	£0.00	£6,000.00	£6,000.00	£0.00	*ER Code
4170	CCTV	£5,150.00	£5,150.00	£5,150.00	£5,150.00	£0.00	£5,150.00	-£5,150.00	£5,150.00	£0.00	£5,150.00	£0.00	CDC Town Centre run CCTV
4191	Community Woodland	£0.00	£0.00	£0.00	£0.00	£0.00	£5,000.00	£0.00	£0.00	£5,000.00	£5,000.00	£0.00	**ER code
4192	Youth Initiatives	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	JS/ZM Initiative - 2021/2022 drwarn into new ER code.
	Community Support :- Indirect Expenditure				£52,565.00	£34,340.00	£81,750.00	£33,241.00	£55,500.00		£81,750.00		
					£52,565.00	£34,340.00	£81,750.00	£33,241.00	£55,500.00		£81,750.00	£0.00	
110	Projects												
1019	Inc-Grants Received	£0.00	£0.00	£64,150.00	£30,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Projects :- Income				£30,000.00	£0.00	£0.00	£0.00	£0.00		£0.00		
4100	Purchase New Machinery	£0.00	£0.00	£3,584.00	£1,751.00	£0.00	£25,000.00	£0.00	£25,000.00	-£25,000.00	£0.00	-£25,000.00	New van purchased
4300	New Computer Equipment	£0.00	£0.00	£0.00	£5,904.00	£0.00	£7,000.00	£0.00	£7,000.00	£0.00	£7,000.00	£0.00	
4301	Garth House Redevelopment	£0.00	£0.00	£1,250.00	£5,000.00	£5,000.00	£40,000.00	£141.00	£500.00	£39,500.00	£40,000.00	£0.00	**ER code
4305	New Cemetery	£0.00	£0.00	£1,725.00	£400.00	£0.00	£63,000.00	£0.00	£0.00	£2,496.00	£7,496.00	-£55,504.00	**ER code
4312	Asset Maintenance	£0.00	£0.00	£0.00	£0.00	£5,878.00	£60,000.00	-£3,064.00	£0.00	£60,000.00	£60,000.00	£0.00	**ER code
4313	Play Area/Open Space Inv.	£7,998.00	£0.00	£0.00	£1,514.00	£2,508.00	£50,000.00	£0.00	£0.00	£80,000.00	£80,000.00	£30,000.00	**ER code Increased
4314	Town Centre	£0.00	£0.00	£0.00	£4,014.00	£0.00	£25,000.00	£0.00	£0.00	£0.00	£25,000.00	£0.00	**ER code
	Projects :- Indirect Expenditure				£18,583.00	£13,386.00	£270,000.00	-£2,923.00	£32,500.00		£219,496.00		
					-£11,417.00	£13,386.00	£270,000.00	-£2,923.00	£32,500.00		£219,496.00	-£50,504.00	
Policy & Finance							£736,441.00				£693,999.00	-£42,442.00	

300	Environmental Services												
4000	Salaries	£174,396.00	£177,807.00	£214,228.00	£177,735.00	£166,189.00	£208,975.00	£98,906.00	£208,975.00	£51,965.00	£260,940.00	£51,965.00	Increase x2 - PR role increase to FT - Payrise x2 (Inc 2.0% 2022/23 Pay award)
4001	Ers National Insurance	£13,633.00	£14,360.00	£15,970.00	£14,348.00	£13,741.00	£17,923.00	£8,610.00	£17,923.00	£3,171.00	£21,094.00	£3,171.00	1.5% increase inc
4002	Ers Pension	£23,224.00	£35,183.00	£38,895.00	£32,652.00	£35,873.00	£45,347.00	£21,329.00	£45,347.00	£8,414.00	£53,761.00	£8,414.00	
4003	Temporary Staff	£0.00	£0.00	£0.00	£25,296.00	£38,943.00	£0.00	£18,061.00	£25,000.00	-£20,000.00	£5,000.00	£5,000.00	New.To take strain through summer month (target would be not to use)
4016	Uniforms & PPE	£535.00	£905.00	£582.00	£578.00	£1,208.00	£1,400.00	£171.00	£1,000.00	£400.00	£1,400.00	£0.00	
4020	Mobile Phones	£641.00	£2,395.00	£2,831.00	£1,730.00	£1,635.00	£2,500.00	£937.00	£2,500.00	£500.00	£3,000.00	£500.00	Increased staff numbers
4042	Maintenance Machinery	£5,339.00	£2,189.00	£5,153.00	£6,102.00	£2,207.00	£7,000.00	£324.00	£7,000.00	£0.00	£7,000.00	£0.00	
4044	Petrol, Oil & Gas	£4,521.00	£4,718.00	£5,365.00	£5,260.00	£3,245.00	£6,000.00	£3,159.00	£6,000.00	£0.00	£6,000.00	£0.00	
4045	Tools	£0.00	£0.00	£0.00	£0.00	£387.00	£1,000.00	£16.00	£500.00	£371.00	£871.00	-£129.00	
4178	Vehicle maintenance	£4,979.00	£2,005.00	£1,868.00	£1,583.00	£2,199.00	£3,000.00	£1,403.00	£3,000.00	£0.00	£3,000.00	£0.00	
	Environmental Services :- Expenditure	£227,268.00	£239,562.00	£284,892.00	£265,284.00	£265,627.00	£293,145.00	£152,916.00	£317,245.00		£362,066.00		
1014	Inc - Miscellaneous	£0.00	£0.00	£105.00	£0.00	£72.00	£0.00	£74.00	£74.00	-£74.00	£0.00	£0.00	
1211	Inc - Sale of Assets	£0.00	£1,017.00	£0.00	£4,200.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Environmental Services :- Income	£0.00	£1,017.00	£105.00	£4,200.00	£72.00	£0.00	£74.00	£74.00		£0.00		
		£227,268.00	£238,545.00	£284,787.00	£261,084.00	£265,555.00	£293,145.00	£152,842.00	£317,171.00		£362,066.00	£68,921.00	
301	Open Spaces												
4126	Lease of Open Spaces	£0.00	£10.00	£0.00	£20.00	£436.00	£21.00	£10.00	£21.00	£0.00	£21.00	£0.00	Cancel code, use allotments 404/4055
4154	Tree Maintenance	£46,082.00	£0.00	£8,692.00	£45,246.00	£29,335.00	£40,000.00	£0.00	£40,000.00	£0.00	£40,000.00	£0.00	
4175	Maintenance of open Spaces	£6,914.00	£3,464.00	£3,737.00	£4,282.00	£3,111.00	£14,500.00	£6,190.00	£14,500.00	£0.00	£14,500.00	£0.00	
4190	Parks & Gardens Contract	£292,314.00	£297,159.00	£260,239.00	£327,837.00	£345,532.00	£328,250.00	-£7,354.00	£328,250.00	£0.00	£328,250.00	£0.00	
4204	Pest Control Contract	£0.00	£130.00	£0.00	£0.00	£58.00	£250.00	£121.00	£250.00	£0.00	£250.00	£0.00	
	Open Spaces :- Expenditure	£345,310.00	£300,763.00	£272,668.00	£377,385.00	£378,472.00	£383,021.00	-£1,033.00	£383,021.00		£383,021.00		
1014	Inc-Miscellaneous	£0.00	£0.00	£517.00	£2,111.00	£64.00	£0.00	£4.00	£0.00	£0.00	£0.00	£0.00	
1028	Inc-Pavilions/pitches	£0.00	£0.00	£365.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
1037	Inc-Keta Field Pitches	£2,064.00	£1,698.00	£2,230.00	£2,938.00	£1,268.00	£2,500.00	£2,380.00	£2,500.00	£0.00	£2,500.00	£0.00	
1038	Inc-Bure Park pitches	£0.00	£50.00	£297.00	£17.00	£18.00	£0.00	£42.00	£42.00	-£42.00	£0.00	£0.00	
1040	Inc-Keble Road pitches	£2,907.00	£1,450.00	£989.00	£1,100.00	£0.00	£1,500.00	£1,200.00	£1,200.00	£300.00	£1,500.00	£0.00	
1041	Inc - Open Spaces	£0.00	£0.00	£1,004.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
1046	Inc-Football Pitches Other	£830.00	£435.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
	Open Spaces :- Income	£5,801.00	£3,633.00	£5,402.00	£6,166.00	£1,350.00	£4,000.00	£3,626.00	£3,742.00		£4,000.00		
		£339,509.00	£297,130.00	£267,266.00	£371,219.00	£377,122.00	£379,021.00	-£4,659.00	£379,279.00		£379,021.00	£0.00	
305	Pingle Field												
4012	Water Charges	£0.00	£0.00	£590.00	£726.00	£1,591.00	£900.00	-£27.00	£900.00	£0.00	£900.00	£0.00	
4014	Electric	£3,616.00	£3,836.00	£2,545.00	£2,639.00	£1,723.00	£3,500.00	£5,773.00	£6,500.00	-£3,500.00	£3,000.00	-£500.00	
4017	Cleaning Materials	£91.00	£108.00	£99.00	£108.00	£394.00	£300.00	£200.00	£200.00	-£50.00	£150.00	-£150.00	Past and in year prediction (20/21 was covid)
4036	Grounds & Buildings Maintenance	£1,278.00	£977.00	£1,311.00	£1,693.00	£2,199.00	£4,700.00	£188.00	£4,700.00	£0.00	£4,700.00	£0.00	
4039	Waste Removal	£0.00	£0.00	£0.00	£0.00	£223.00	£230.00	£212.00	£230.00	£0.00	£230.00	£0.00	
4130	Building Security	£397.00	£323.00	£250.00	£2,200.00	£938.00	£1,500.00	£1,058.00	£1,500.00	-£1,000.00	£500.00	-£1,000.00	Alarm improvements made in 21/22
	Pingle Field :- Expenditure	£5,382.00	£5,244.00	£4,795.00	£7,366.00	£7,068.00	£11,130.00	£7,404.00	£14,030.00		£9,480.00		
1014	Inc- Misc	£0.00	£0.00	£0.00	£2.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
1028	Inc - Pavilion/Pitches	£4,544.00	£8,227.00	£3,762.00	£4,720.00	£2,690.00	£5,000.00	£3,360.00	£5,000.00	£0.00	£5,000.00	£0.00	
	Pingle Field :- Income	£4,544.00	£8,227.00	£3,762.00	£4,722.00	£2,690.00	£5,000.00	£3,360.00	£5,000.00		£5,000.00		
		£838.00	-£2,983.00	£1,033.00	£2,644.00	£4,378.00	£6,130.00	£4,044.00	£9,030.00		£4,480.00	-£1,650.00	
306	Sunderland Drive												
4012	Water charges	£0.00	£0.00	£390.00	£850.00	£453.00	£900.00	£370.00	£900.00	£0.00	£900.00	£0.00	
4013	Gas	£0.00	£0.00	£693.00	£574.00	£852.00	£800.00	£235.00	£800.00	£0.00	£800.00	£0.00	
4014	Electric	£3,027.00	£3,219.00	£389.00	£621.00	£448.00	£1,000.00	£47.00	£1,000.00	£0.00	£1,000.00	£0.00	
4017	Cleaning Materials	£0.00	£17.00	£5.00	£96.00	£343.00	£200.00	£0.00	£50.00	£50.00	£100.00	-£100.00	Past and in year prediction (20/21 was covid)
4036	Grounds & Buildings Maintenance	£879.00	£742.00	£1,666.00	£1,911.00	£2,074.00	£5,000.00	£0.00	£4,000.00	£8,500.00	£12,500.00	£7,500.00	NEW.Internal Refurbishment (Split NEW code Sunderland Drive Projects 7.5k)
4039	Waste Removal	£0.00	£0.00	£0.00	£0.00	£223.00	£250.00	£212.00	£250.00	£0.00	£250.00	£0.00	
4130	Building Security	£234.00	£919.00	£278.00	£1,900.00	£640.00	£1,500.00	£1,058.00	£1,500.00	-£1,000.00	£500.00	-£1,000.00	Alarm improvements made in 21/22
	Sunderland Drive :- Expenditure	£4,140.00	£4,897.00	£3,421.00	£5,952.00	£5,033.00	£9,650.00	£1,922.00	£8,500.00		£16,050.00		
1028	Inc-pavilion/pitches	£4,160.00	£1,793.00	£4,286.00	£2,068.00	£403.00	£2,000.00	£1,129.00	£2,000.00	£0.00	£2,000.00	£0.00	
	Sunderland Drive :- Income	£4,160.00	£1,793.00	£4,286.00	£2,068.00	£403.00	£2,000.00	£1,129.00	£2,000.00		£2,000.00		
		-£20.00	£3,104.00	-£865.00	£3,884.00	£4,630.00	£7,650.00	£793.00	£6,500.00		£14,050.00	£6,400.00	
307	Bicester Fields												
4012	Water charges	£0.00	£0.00	£910.00	£525.00	£750.00	£850.00	£974.00	£1,200.00	-£350.00	£850.00	£0.00	
4014	Electric	£4,621.00	£478.00	£3,605.00	£2,045.00	£1,154.00	£2,100.00	£3,839.00	£4,500.00	-£2,400.00	£2,100.00	£0.00	
4017	Cleaning Materials	£0.00	£0.00	£0.00	£0.00	£343.00	£200.00	£0.00	£50.00	£150.00	£200.00	£0.00	Past and in year prediction (20/21 was covid)
4036	Grounds & Buildings Maintenance	£857.00	£453.00	£1,085.00	£1,640.00	£1,944.00	£1,500.00	£0.00	£1,500.00	£0.00	£1,500.00	£0.00	
4039	Waste Removal	£0.00	£0.00	£0.00	£0.00	£224.00	£250.00	£212.00	£250.00	£0.00	£250.00	£0.00	
4130	Building Security	£150.00	£209.00	£194.00	£1,750.00	£450.00	£2,300.00	£1,858.00	£2,300.00	-£1,800.00	£500.00	-£1,800.00	Alarm improvements made in 21/22
	Bicester Fields :- Expenditure	£5,628.00	£1,140.00	£5,794.00	£5,960.00	£4,865.00	£7,200.00	£6,883.00	£9,800.00		£5,400.00		
1028	Inc-Bicester Fields pitches	£2,187.00	£2,491.00	£1,657.00	£825.00	£698.00	£1,700.00	£1,308.00	£1,700.00	£0.00	£1,700.00	£0.00	
	Bicester Fields :- Income	£2,187.00	£2,491.00	£1,657.00	£825.00	£698.00	£1,700.00	£1,308.00	£1,700.00		£1,700.00		
		£3,441.00	-£1,351.00	£4,137.00	£5,135.00	£4,167.00	£5,500.00	£5,575.00	£8,100.00		£3,700.00	-£1,800.00	

308	Sports village												
4069	S W Sports Village operator conts	£0.00	£28,833.00	£52,400.00	£55,091.00	£55,685.00	£56,550.00	£0.00	£56,550.00	£0.00	£56,550.00	£0.00	Contract Removal MAY 2022 (Nov Expiry)
4075	SW Sports Village Sinking fund	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	**ER code
4190	Parks & Gardens Contract	£0.00	£0.00	£0.00	£0.00	£0.00	£70,000.00	£0.00	£0.00	£70,000.00	£70,000.00	£0.00	**ER code
	Sports village :- Expenditure	£0.00	£28,833.00	£52,400.00	£55,091.00	£55,685.00	£136,550.00	£0.00	£56,550.00		£136,550.00		
1201	Contribution from Commuted Sum	£0.00	£0.00	£0.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£40,000.00	£40,000.00	£0.00	**ER code
1250	Contribution from earmarked Reserve	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	**ER code
	Sports village :- Income	£0.00	£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£0.00		£50,000.00		
		£0.00	£28,833.00	£52,400.00	£55,091.00	£55,685.00	£86,550.00	£0.00	£56,550.00		£86,550.00	**£0.00**	
401	Garth Park												
4011	Rates	£0.00	£0.00	£3,648.00	£3,730.00	-£7,134.00	£3,850.00	£0.00	£3,850.00	£150.00	£4,000.00	£150.00	Predicted increase from CDC
4012	Water Charges	£0.00	£0.00	£161.00	£441.00	£222.00	£550.00	£455.00	£500.00	-£100.00	£400.00	-£150.00	CM new supplier
4013	Gas	£0.00	£0.00	£34.00	£466.00	£207.00	£500.00	£271.00	£400.00	-£100.00	£300.00	-£200.00	CM new supplier
4014	Electric	£5,966.00	£6,750.00	£1,871.00	£3,545.00	£1,693.00	£3,500.00	£305.00	£2,000.00	£0.00	£2,000.00	-£1,500.00	CM new supplier
4036	Grounds & Buildings Maintenance	£3,173.00	£2,244.00	£5,118.00	£7,331.00	£3,829.00	£8,000.00	£1,344.00	£8,000.00	£0.00	£8,000.00	£0.00	
4039	Waste Removal	£9,555.00	£5,170.00	£6,296.00	£4,803.00	£3,336.00	£6,000.00	£1,704.00	£6,000.00	£0.00	£6,000.00	£0.00	
4046	Horticultural Supplies	£291.00	£1,555.00	£1,115.00	£3,196.00	£2,928.00	£4,000.00	£1,540.00	£4,000.00	£0.00	£4,000.00	£0.00	
4050	Maintenance Bowls Club	£953.00	£549.00	£164.00	£195.00	£335.00	£1,000.00	-£1,123.00	£1,000.00	£5,000.00	£6,000.00	£5,000.00	NEW.Fencing replaced for garth park / bowls club divide
4128	Garth Park cafe	£2,600.00	£400.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
4129	Garth Park toilets	£10,000.00	£10,000.00	£10,000.00	£10,000.00	£2,500.00	£10,000.00	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	
4130	Building Security	£0.00	£72.00	£0.00	£1,450.00	£75.00	£1,160.00	£0.00	£1,160.00	£0.00	£1,160.00	£0.00	
4132	Maintenance Tennis Club	£353.00	£303.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
4176	Maintenance Skateboard Park	£0.00	£0.00	£0.00	£212.00	£0.00	£400.00	£0.00	£0.00	£10,000.00	£10,000.00	£9,600.00	NEW.Looking to shore up play area edging with safety rails
4177	Maintenance Bandstand and Well	£0.00	£4,242.00	£60.00	£0.00	£24.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Garth Park :- Expenditure	£32,891.00	£31,285.00	£28,467.00	£35,369.00	£8,015.00	£38,960.00	£4,496.00	£26,910.00		£51,860.00		
1003	Inc-Garth Stables	£5,900.00	£5,900.00	£5,967.00	£6,300.00	£5,310.00	£6,300.00	£6,300.00	£6,300.00	£0.00	£6,300.00	£0.00	
1004	Inc-Garth Garage & Yard	£4,709.00	£0.00	£0.00	£12,960.00	£0.00	£4,320.00	£4,320.00	£4,320.00	£0.00	£4,320.00	£0.00	
1005	Inc-Garth Depot Upper Rooms	£3,500.00	£3,500.00	£1,750.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
1008	Inc-Bowls Club	£1,350.00	£1,450.00	£1,400.00	£1,727.00	£724.00	£1,455.00	£1,400.00	£1,400.00	£0.00	£1,400.00	-£55.00	
1009	Inc-Tennis Club	£1,150.00	£1,250.00	£1,200.00	£0.00	£700.00	£1,400.00	£1,400.00	£1,400.00	£100.00	£1,500.00	£100.00	Increase as per Lease
1014	Inc - Miscellaneous	£0.00	£0.00	£3,127.00	£857.00	£407.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
1015	Inc-Garth Park cafe	£10,855.00	£18,609.00	£21,711.00	£18,609.00	£9,305.00	£21,135.00	£18,609.00	£18,609.00	£191.00	£18,800.00	-£2,335.00	21/22 set too high, now budgeted in line with prediected CPI increase to rent
1019	Inc-Grants received	£30,000.00	£11,381.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
1047	Inc-Skateboard park	£580.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
	Garth Park :- Income	£58,044.00	£42,090.00	£35,155.00	£40,453.00	£16,446.00	£34,610.00	£32,029.00	£32,029.00		£32,320.00		
		-£25,153.00	-£10,805.00	-£6,688.00	-£5,084.00	-£8,431.00	£4,350.00	-£27,533.00	-£5,119.00		£19,540.00	**£15,190.00**	
402	Play Areas												
4123	Maintenance Play areas	£5,076.00	£504.00	£3,355.00	£1,183.00	£13,088.00	£12,000.00	£2,280.00	£10,000.00	£2,000.00	£12,000.00	£0.00	
4180	ROSPA Inspection	£3,488.00	£3,488.00	£4,265.00	£3,520.00	£3,520.00	£4,300.00	£3,320.00	£4,300.00	£0.00	£4,300.00	£0.00	
4500	Grant Funded Expenditure	£5,047.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
	Play Areas :- Expenditure	£13,611.00	£3,992.00	£7,620.00	£4,703.00	£16,608.00	£16,300.00	£5,600.00	£14,300.00		£16,300.00		
1019	Inc-Grants received	£12,000.00	£8,479.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Play Areas :- Income	£12,000.00	£8,479.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00		
		£1,611.00	-£4,487.00	£7,620.00	£4,703.00	£16,608.00	£16,300.00	£5,600.00	£14,300.00		£16,300.00	**£0.00**	
404	Allotments												
4012	Water Charges	£0.00	£0.00	£63.00	£1,796.00	-£16.00	£500.00	£0.00	£400.00	-£100.00	£300.00	-£200.00	CM new supplier
4054	Allotments costs	£279.00	£327.00	£115.00	£149.00	£117.00	£500.00	£10.00	£500.00	£0.00	£500.00	£0.00	
4155	Rent Allotment Land	£852.00	£831.00	£831.00	£831.00	£831.00	£831.00	£0.00	£831.00	£0.00	£831.00	£0.00	
	Allotments :- Expenditure	£1,131.00	£1,158.00	£1,009.00	£2,776.00	£932.00	£1,831.00	£10.00	£1,731.00		£1,631.00		
1011	Inc-Allotment Rents	£2,481.00	£4,845.00	£6,695.00	£8,875.00	£6,252.00	£7,000.00	£6,783.00	£6,800.00	£200.00	£7,000.00	£0.00	
1014	Inc-Misc	£0.00	£0.00	£8.00	£1.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
1044	Inc-Claypits allotments	£2,186.00	£2,365.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
	Allotments :- Income	£4,667.00	£7,210.00	£6,703.00	£8,876.00	£6,252.00	£7,000.00	£6,783.00	£6,800.00		£7,000.00		
		-£3,536.00	-£6,052.00	-£5,694.00	-£6,100.00	-£5,320.00	-£5,169.00	-£6,773.00	-£5,069.00		-£5,369.00	**-£200.00**	

501	Town Council Events												
4000	Salaries	£0.00	£350.00	£210.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
4022	Post	£0.00	£57.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
4030	Advertising/Promotion	£1,416.00	£607.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
4039	Rubbish Removal	£156.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
4046	Horticultural Supplies	£28.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
4051	Car Show	£571.00	£152.00	£273.00	£255.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
4071	EVENT 1	£5,014.00	£5,430.00	£260.00	£5,544.00	£0.00	£7,000.00	£5,754.00	£5,754.00	£1,246.00	£7,000.00	£0.00	
4088	EVENT 3	£5,683.00	£5,379.00	£5,170.00	£5,460.00	£0.00	£7,000.00	£5,705.00	£5,705.00	£1,295.00	£7,000.00	£0.00	
4092	Activity Day/Teddy Bears Picnic/Superheroes [	£967.00	£3,534.00	£5,101.00	£7,491.00	£866.00	£4,000.00	£4,846.00	£4,846.00	-£846.00	£4,000.00	£0.00	
4115	Special Events	£4,659.00	£3,691.00	£3,474.00	£0.00	£95.00	£2,000.00	£538.00	£538.00	-£538.00	£0.00	-£2,000.00	Cycle event not recurring
4120	Carnival/Family Funday	£8,355.00	£5,475.00	£9,822.00	£9,571.00	£0.00	£9,500.00	£25.00	£25.00	£9,475.00	£9,500.00	£0.00	
4157	Christmas Lights switch on	£2,332.00	£4,159.00	£10,351.00	£12,277.00	£675.00	£9,500.00	£0.00	£9,500.00	£1,000.00	£10,500.00	£1,000.00	Increased costs such as ice rink
4135	Food Festival	£0.00	£0.00	£0.00	£0.00	£0.00	£2,500.00	£2,154.00	£2,154.00	£5,346.00	£7,500.00	£5,000.00	Increased cost to generate more community interest
TBC	Jubilee Celebration										£7,500.00	£7,500.00	Event Introduction , potential to use civic service budgets
TBC	Christmas Lights Trail					£0.00	£32,000.00	£0.00	£32,000.00	-£32,000.00	£0.00	-£32,000.00	Event Removal
	Town Council Events :- Expenditure	£29,181.00	£28,834.00	£34,661.00	£40,598.00	£1,636.00	£73,500.00	£19,022.00	£60,522.00		£53,000.00		
1018	Inc-Carnival/Family Funday	£5,246.00	£4,140.00	£7,609.00	£4,948.00	£0.00	£3,000.00	£0.00	£0.00	£3,000.00	£3,000.00	£0.00	
1030	Inc-EVENT 1	£7,366.00	£2,896.00	£0.00	£3,163.00	£0.00	£5,000.00	£11,505.00	£11,505.00	-£4,005.00	£7,500.00	£2,500.00	Increase based on 21/22 actual
1031	Inc-School Proms	£7,375.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
1032	Inc-EVENT 3	£8,426.00	£9,903.00	£7,882.00	£12,073.00	£0.00	£6,500.00	£11,415.00	£11,415.00	-£3,915.00	£7,500.00	£1,000.00	Increase based on 21/22 actual
1034	Inc-Activity Day/Teddy Bear's	£0.00	£3,780.00	£4,300.00	£5,180.00	£0.00	£0.00	£2,729.00	£2,729.00	-£2,729.00	£0.00	£0.00	
1035	Inc - Special Events	£9,781.00	£0.00	£2,210.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
1045	Inc Christmas Lights	£610.00	£2,297.00	£9,170.00	£6,285.00	£0.00	£4,000.00	£0.00	£1,500.00	£2,500.00	£4,000.00	£0.00	Events Working Party requested no sponsorship be included in budgeted income
1048	Inc-Fees	£0.00	£162.00	£10.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
1049	Inc - EVENT2	£0.00	£5,083.00	£3,703.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	CM to remove coding for 2022/23
TBC	Inc - Christmas Lights Trail					£0.00	£15,000.00	£10,000.00	£20,000.00	-£20,000.00	£0.00	-£15,000.00	Event removal
TBC	Inc- Food Festival					£0.00	£1,175.00	£67.00	£0.00	£100.00	£100.00	-£1,075.00	As per statement made in Enviro meet - "start small" build database
	Town Council Events :- Income	£38,804.00	£28,261.00	£34,884.00	£31,649.00	£0.00	£34,675.00	£35,716.00	£47,149.00		£22,100.00		
		-£9,623.00	£573.00	-£223.00	£8,949.00	£1,636.00	£38,825.00	-£16,694.00	£13,373.00		£30,900.00	-£7,925.00	
601	Cemetery												
4011	Rates	£0.00	£0.00	£861.00	£969.00	£1,132.00	£1,170.00	£1,302.00	£1,302.00	£198.00	£1,500.00	£330.00	Predicted increase from CDC
4012	Water Charges	£0.00	£0.00	£360.00	£304.00	£307.00	£400.00	-£80.00	£300.00	£100.00	£400.00	£0.00	
4014	Electric	£1,083.00	£1,520.00	£246.00	£333.00	£354.00	£250.00	£31.00	£200.00	-£50.00	£150.00	-£100.00	CM new supplier
4036	Grounds & Buildings Maintenance	£0.00	£83.00	£63.00	£32.00	£195.00	£500.00	£0.00	£500.00	£0.00	£500.00	£0.00	
4039	Waste Removal	£1,458.00	£1,835.00	£1,982.00	£2,026.00	£2,050.00	£2,000.00	£821.00	£2,000.00	£0.00	£2,000.00	£0.00	
	Cemetery :- Expenditure	£2,541.00	£3,438.00	£3,512.00	£3,664.00	£4,038.00	£4,320.00	£2,074.00	£4,302.00		£4,550.00		
1020	Inc-Cemetery	£21,723.00	£27,720.00	£25,883.00	£19,374.00	£21,650.00	£20,000.00	£8,911.00	£18,000.00	£2,000.00	£20,000.00	£0.00	
	Cemetery :- Income	£21,723.00	£27,720.00	£25,883.00	£19,374.00	£21,650.00	£20,000.00	£8,911.00	£18,000.00		£20,000.00		
		-£19,182.00	-£24,282.00	-£22,371.00	-£15,710.00	-£17,612.00	-£15,680.00	-£6,837.00	-£13,698.00		-£15,450.00	£230.00	
801	Street Scene												
4029	Street Furniture	£0.00	£404.00	£129.00	£697.00	£0.00	£2,000.00	£0.00	£0.00	£2,000.00	£2,000.00	£0.00	
4083	Pedestrianisation Scheme	£13,000.00	£0.00	£13,000.00	£0.00	£0.00	£13,000.00	£0.00	£0.00	£13,000.00	£13,000.00	£0.00	
4112	Repairs & Maint.-Clocks	£790.00	£450.00	£425.00	£300.00	£270.00	£500.00	£0.00	£500.00	£0.00	£500.00	£0.00	
4151	Litter Bins/Dog Bin Provision	£2,992.00	£1,393.00	£1,832.00	£623.00	£993.00	£14,000.00	£0.00	£14,000.00	-£9,000.00	£5,000.00	-£9,000.00	reduction against bulk buy
4200	Christmas Lights maint/storage	£11,483.00	£12,439.00	£13,673.00	£12,755.00	£26,670.00	£26,000.00	£0.00	£26,000.00	£0.00	£26,000.00	£0.00	
4216	Litter/dog bin emptying	£12,132.00	£12,132.00	£8,088.00	£13,082.00	£13,133.00	£17,850.00	£0.00	£11,713.40	£6,136.60	£17,850.00	£0.00	
	Highways Miscellaneous :- Expenditure	£40,397.00	£26,818.00	£37,147.00	£27,457.00	£41,066.00	£73,350.00	£0.00	£52,213.40		£64,350.00		
1014	Inc-Miscellaneous	£0.00	£0.00	£0.00	£1,027.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Street Scene :- Income	£0.00	£0.00	£0.00	£1,027.00	£0.00	£0.00	£0.00	£0.00		£0.00		
		£40,397.00	£26,818.00	£37,147.00	£26,430.00	£41,066.00	£73,350.00	£0.00	£52,213.40		£64,350.00	-£9,000.00	
Environment							£889,972.00				£960,138.00	£70,166.00	
											###########	Predicted net	
											£32,528.00	Difference to 21/22	
											-£4,804.00	Difference to Actual Net	
											-£283,208.00	Savings	
											£403,399.00	Extra Expenditure	
Total							£1,626,413.00				###########	Actual net	
	EXPENDITURE	£976,880.00	£965,119.00	£1,057,406.00	£1,233,303.00	£1,152,531.00	£1,811,348.00				£1,826,757.00	Actual Gross Expenditure	
	INCOME	£166,505.00	£158,753.00	£132,341.00	£1,737,767.00	£1,674,007.00	£184,935.00				£172,620.00	Actual Income	
	NET EXPENDITURE	£810,375.00	£806,366.00	£925,065.00	-£504,464.00	-£521,476.00	£1,626,413.00				£1,654,137.00	Actual Net Expenditure	
	Inc-Precept						£1,582,488.00				£1,644,137.00	Precept	
	Contribution to/from reserves						-£43,925.00				-£10,000.00	Transfer to/from Reserves (+ = Precept Money Not Spent, - = Overspend	
							Match SS Doc						

Planning for

Year 2022/23

Previous Year(s) information

		Actual					Budget	Year To Date Month 6	Estimated Year End	Budget Preperation	Three Year Forecast at 2% Year on Year		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22			2022/23			
102	Civic and Democratic												
	Civic and Democratic :- Indirect Expenditure	£29,209.00	£26,571.00	£31,131.00	£22,558.00	£22,847.00	£37,000.00	£27,492.00	£30,306.60	£36,900.00	£37,638.00	£38,390.76	£39,158.58
		£29,209.00	£26,571.00	£31,131.00	£22,558.00	£22,847.00	£37,000.00	£27,492.00	£30,306.60	£36,900.00	£37,638.00	£38,390.76	£39,158.58
105	Central Services												
	Central Services :- Income				£24,154.00	£254.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Central Services :- Indirect Expenditure	£217,087.00	£245,422.00	£272,180.00	£267,140.00	£260,246.00	£315,941.00	£198,198.00	£316,378.00	£328,403.00	£334,971.06	£341,670.48	£348,503.89
		£217,087.00	£245,422.00	£272,180.00	£242,986.00	£259,992.00	£315,941.00	£198,198.00	£316,378.00	£328,403.00	£334,971.06	£341,670.48	£348,503.89
106	Garth House												
	Garth House :- Income	£14,575.00	£27,832.00	£14,504.00	£10,184.00	£16,563.00	£8,750.00	£7,525.00	£9,200.00	£13,300.00	£13,566.00	£13,837.32	£14,114.07
	Garth House :- Indirect Expenditure	£23,104.00	£17,162.00	£17,709.00	£23,494.00	£17,986.00	£40,300.00	£15,340.00	£40,000.00	£40,450.00	£41,259.00	£42,084.18	£42,925.86
		£8,529.00	-£10,670.00	£3,205.00	£13,310.00	£1,423.00	£31,550.00	£7,815.00	£30,800.00	£27,150.00	£27,693.00	£28,246.86	£28,811.80
107	Garth Lodge												
	Garth Lodge :- Income	£9,949.00	£3,756.00	£3,900.00	£8,387.00	£6,600.00	£13,200.00	£6,600.00	£13,200.00	£13,200.00	£13,464.00	£13,733.28	£14,007.95
	Garth Lodge :- Indirect Expenditure	£1,744.00	£1,389.00	£8,839.00	£4,056.00	£1,918.00	£4,000.00	£660.00	£2,000.00	£2,500.00	£2,550.00	£2,601.00	£2,653.02
		-£8,205.00	-£2,367.00	£4,939.00	-£4,331.00	-£4,682.00	-£9,200.00	-£5,940.00	-£11,200.00	-£10,700.00	-£10,914.00	-£11,132.28	-£11,354.93
108	Corporate Finance												
	Corporate Finance :- Income	##########	##########	##########	£1,545,682.00	£1,601,029.00	£1,586,488.00	£1,583,413.00	£1,584,488.00	###########	£1,679,059.74	£1,712,640.93	£1,746,893.75
	Corporate Finance :- Indirect Expenditure	£28,188.00	£27,977.00	£27,833.00	£13,302.00	£12,763.00	£13,400.00	£6,360.00	£13,000.00	£13,000.00	£13,260.00	£13,525.20	£13,795.70
		-£47,869.00	-£42,011.00	-£50,154.00	-£64,310.00	-£21,760.00	£9,400.00	£5,435.00	£11,000.00	£11,000.00	£11,220.00	£11,444.40	£11,673.29
109	Community Support												
	Community Support :- Indirect Expenditure	£38,339.00	£38,575.00	£47,826.00	£52,565.00	£34,340.00	£81,750.00	£33,241.00	£55,500.00	£81,750.00	£83,385.00	£85,052.70	£86,753.75
		£38,339.00	£38,575.00	£47,826.00	£52,565.00	£34,340.00	£81,750.00	£33,241.00	£55,500.00	£81,750.00	£83,385.00	£85,052.70	£86,753.75
110	Projects												
	Projects :- Income	£0.00	£0.00	£64,150.00	£30,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Projects :- Indirect Expenditure	£7,998.00	£0.00	£6,559.00	£18,583.00	£13,386.00	£270,000.00	-£2,923.00	£32,500.00	£219,496.00	£223,885.92	£228,363.64	£232,930.91
		£7,998.00	£0.00	-£57,591.00	-£11,417.00	£13,386.00	£270,000.00	-£2,923.00	£32,500.00	£219,496.00	£223,885.92	£228,363.64	£232,930.91
Policy & Finance							£736,441.00			£693,999.00	£707,878.98	£722,036.56	£736,477.29

Previous Year(s) information

		Actual					Budget	Year To Date Month 6	Estimated Year End	Budget Preperation	Three Year Forecast at 2% Year on Year		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22			2022/23			
300	Environmental Services												
	Environmental Services :- Expenditure	£227,268.00	£239,562.00	£284,892.00	£265,284.00	£265,627.00	£293,145.00	£152,916.00	£317,245.00	£362,066.00	£369,307.32	£376,693.47	£384,227.34
	Environmental Services :- Income	£0.00	£1,017.00	£105.00	£4,200.00	£72.00	£0.00	£74.00	£74.00	£0.00	£0.00	£0.00	£0.00
		£227,268.00	£238,545.00	£284,787.00	£261,084.00	£265,555.00	£293,145.00	£152,842.00	£317,171.00	£362,066.00	£369,307.32	£376,693.47	£384,227.34
301	Open Spaces												
	Open Spaces :- Expenditure	£345,310.00	£300,763.00	£272,668.00	£377,385.00	£378,472.00	£383,021.00	-£1,033.00	£383,021.00	£383,021.00	£390,681.42	£398,495.05	£406,464.95
	Open Spaces :- Income	£5,801.00	£3,633.00	£5,402.00	£6,166.00	£1,350.00	£4,000.00	£3,626.00	£3,742.00	£4,000.00	£4,080.00	£4,161.60	£4,244.83
		£339,509.00	£297,130.00	£267,266.00	£371,219.00	£377,122.00	£379,021.00	-£4,659.00	£379,279.00	£379,021.00	£386,601.42	£394,333.45	£402,220.12
305	Pingle Field												
	Pingle Field :- Expenditure	£5,382.00	£5,244.00	£4,795.00	£7,366.00	£7,068.00	£11,130.00	£7,404.00	£14,030.00	£9,480.00	£9,669.60	£9,862.99	£10,060.25
	Pingle Field :- Income	£4,544.00	£8,227.00	£3,762.00	£4,722.00	£2,690.00	£5,000.00	£3,360.00	£5,000.00	£5,000.00	£5,100.00	£5,202.00	£5,306.04
		£838.00	-£2,983.00	£1,033.00	£2,644.00	£4,378.00	£6,130.00	£4,044.00	£9,030.00	£4,480.00	£4,569.60	£4,660.99	£4,754.21
306	Sunderland Drive												
	Sunderland Drive :- Expenditure	£4,140.00	£4,897.00	£3,421.00	£5,952.00	£5,033.00	£9,650.00	£1,922.00	£8,500.00	£16,050.00	£16,371.00	£16,698.42	£17,032.39
	Sunderland Drive :- Income	£4,160.00	£1,793.00	£4,286.00	£2,068.00	£403.00	£2,000.00	£1,129.00	£2,000.00	£2,000.00	£2,040.00	£2,080.80	£2,122.42
		-£20.00	£3,104.00	-£865.00	£3,884.00	£4,630.00	£7,650.00	£793.00	£6,500.00	£14,050.00	£14,331.00	£14,617.62	£14,909.97
307	Bicester Fields												
	Bicester Fields :- Expenditure	£5,628.00	£1,140.00	£5,794.00	£5,960.00	£4,865.00	£7,200.00	£6,883.00	£9,800.00	£5,400.00	£5,508.00	£5,618.16	£5,730.52
	Bicester Fields :- Income	£2,187.00	£2,491.00	£1,657.00	£825.00	£698.00	£1,700.00	£1,308.00	£1,700.00	£1,700.00	£1,734.00	£1,768.68	£1,804.05
		£3,441.00	-£1,351.00	£4,137.00	£5,135.00	£4,167.00	£5,500.00	£5,575.00	£8,100.00	£3,700.00	£3,774.00	£3,849.48	£3,926.47
308	Sports village												
	Sports village :- Expenditure	£0.00	£28,833.00	£52,400.00	£55,091.00	£55,685.00	£136,550.00	£0.00	£56,550.00	£136,550.00	£139,281.00	£142,066.62	£144,907.95
	Sports village :- Income	£0.00	£0.00	£0.00	£0.00	£0.00	£50,000.00	£0.00	£0.00	£50,000.00	£51,000.00	£52,020.00	£53,060.40
		£0.00	£28,833.00	£52,400.00	£55,091.00	£55,685.00	£86,550.00	£0.00	£56,550.00	£86,550.00	£88,281.00	£90,046.62	£91,847.55
401	Garth Park												
	Garth Park :- Expenditure	£32,891.00	£31,285.00	£28,467.00	£35,369.00	£8,015.00	£38,960.00	£4,496.00	£26,910.00	£51,860.00	£52,897.20	£53,955.14	£55,034.25
	Garth Park :- Income	£58,044.00	£42,090.00	£35,155.00	£40,453.00	£16,446.00	£34,610.00	£32,029.00	£32,029.00	£32,320.00	£32,966.40	£33,625.73	£34,298.24
		-£25,153.00	-£10,805.00	-£6,688.00	-£5,084.00	-£8,431.00	£4,350.00	-£27,533.00	-£5,119.00	£19,540.00	£19,930.80	£20,329.42	£20,736.00
402	Play Areas												
	Play Areas :- Expenditure	£13,611.00	£3,992.00	£7,620.00	£4,703.00	£16,608.00	£16,300.00	£5,600.00	£14,300.00	£16,300.00	£16,626.00	£16,958.52	£17,297.69
	Play Areas :- Income	£12,000.00	£8,479.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
		£1,611.00	-£4,487.00	£7,620.00	£4,703.00	£16,608.00	£16,300.00	£5,600.00	£14,300.00	£16,300.00	£16,626.00	£16,958.52	£17,297.69
404	Allotments												
	Allotments :- Expenditure	£1,131.00	£1,158.00	£1,009.00	£2,776.00	£932.00	£1,831.00	£10.00	£1,731.00	£1,631.00	£1,663.62	£1,696.89	£1,730.83
	Allotments :- Income	£4,667.00	£7,210.00	£6,703.00	£8,876.00	£6,252.00	£7,000.00	£6,783.00	£6,800.00	£7,000.00	£7,140.00	£7,282.80	£7,428.46
		-£3,536.00	-£6,052.00	-£5,694.00	-£6,100.00	-£5,320.00	-£5,169.00	-£6,773.00	-£5,069.00	-£5,369.00	-£5,476.38	-£5,585.91	-£5,697.63
501	Town Council Events												
	Town Council Events :- Expenditure	£29,181.00	£28,834.00	£34,661.00	£40,598.00	£1,636.00	£73,500.00	£19,022.00	£60,522.00	£53,000.00	£54,060.00	£55,141.20	£56,244.02
	Town Council Events :- Income	£38,804.00	£28,261.00	£34,884.00	£31,649.00	£0.00	£34,675.00	£35,716.00	£47,149.00	£22,100.00	£22,542.00	£22,992.84	£23,452.70
		-£9,623.00	£573.00	-£223.00	£8,949.00	£1,636.00	£38,825.00	-£16,694.00	£13,373.00	£30,900.00	£31,518.00	£32,148.36	£32,791.33
601	Cemetery												
	Cemetery :- Expenditure	£2,541.00	£3,438.00	£3,512.00	£3,664.00	£4,038.00	£4,320.00	£2,074.00	£4,302.00	£4,550.00	£4,641.00	£4,733.82	£4,828.50
	Cemetery :- Income	£21,723.00	£27,720.00	£25,883.00	£19,374.00	£21,650.00	£20,000.00	£8,911.00	£18,000.00	£20,000.00	£20,400.00	£20,808.00	£21,224.16
		-£19,182.00	-£24,282.00	-£22,371.00	-£15,710.00	-£17,612.00	-£15,680.00	-£6,837.00	-£13,698.00	-£15,450.00	-£15,759.00	-£16,074.18	-£16,395.66
801	Street Scene												
	Highways Miscellaneous :- Expenditure	£40,397.00	£26,818.00	£37,147.00	£27,457.00	£41,066.00	£73,350.00	£0.00	£52,213.40	£64,350.00	£65,637.00	£66,949.74	£68,288.73
	Street Scene :- Income	£0.00	£0.00	£0.00	£1,027.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
		£40,397.00	£26,818.00	£37,147.00	£26,430.00	£41,066.00	£73,350.00	£0.00	£52,213.40	£64,350.00	£65,637.00	£66,949.74	£68,288.73
Environment							£889,972.00			£960,138.00	£979,340.76	£998,927.58	£1,018,906.13

BICESTER TOWN COUNCIL
ENVIRONMENT COMMITTEE REPORT

Monday 22nd November 2021

Allotment Rent and Inspections

Chairman: Councillor Jason Slaymaker
Telephone: Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Callum McMahon – Office Supervisor
Contact: 01869 252915 callum.mcmahon@bicester.gov.uk

Ward Affected: All Wards

1. Overview

1.1 This report brings to committee attention information on outstanding rent and inspections for committee decision.

2. Rent

2.1 As of 09/11/2021 there were 13 allotment tenants who still have not paid their 21/22 rent. This rent totals £285.25.

2.2 These tenants have received two letters reminding them of the rent due and normal process is now to send a final letter giving notice to quit the plot unless payment is received.

3. Inspections

3.1 As of 09/11/2021 there were 12 allotment plots who have failed three inspections in a row. Tenants of these plots have been sent a letter after the first and second inspection failures. The letters included the nature of the failure and any notes the outdoor team made.

3.2 Normal process is now to send the third inspection failure letter, however as it is the third in a row this letter will also give notice to quit the plot.

4. Recommendation

4.1 Committee is recommended to **APPROVE** sending final letters to tenants who still have outstanding 21/22 rent and who have failed three inspections in a row.

BICESTER TOWN COUNCIL
ENVIRONMENT COMMITTEE REPORT

Monday 22nd November 2021

Wild Bicester

Working together to enhance the natural environment in Bicester and inspire people and communities to access nature

Chairman: Councillor Jason Slaymaker
Telephone: Telephone: 07512 902386 jason.slaymaker@bicester.gov.uk

Phil Evans – Chief Officer (Acting)
Contact: 01869 252915 enquiries@bicester.gov.uk

Ward Affected: All Wards

1. Overview

1.1 Wild Bicester is a partnership project between the Berks, Bucks and Oxon Wildlife Trust (BBOWT) and Cherwell District Council (CDC) which encourages residents to take part in projects to protect and improve the wildlife in their local area.

1.2 The scheme is currently co-funded by the Council's Healthy Bicester, Bicester Garden Town and Wellbeing budgets and reflects the importance CDC places on developing sociable healthy neighbourhoods as well as enhancing the natural environment. It was launched in December 2019 and is funding a dedicated project officer over an 18-month period (until May 2022) for 2.5 days a week. The Project Officer, recruited by BBOWT, provides expertise and manages the scheme.

1.3 CDC is planning a two year extension of the Wild Bicester Project but £40,000 of funding is required.

2. Discussion

2.1 **Overall objective**
Wild Bicester is working with the local community to enable residents to improve spaces for wildlife whilst highlighting to local people the impact that nature-based interventions can have on their lives and wellbeing. The BBOWT Project Officer is empowering communities to improve spaces for wildlife and is helping people connect with nature and their local greenspaces. This is having a positive impact on the wellbeing of both individuals and the community.

2.2 **Project outcomes**
- Increased skills, knowledge and confidence of local people about wildlife.
- Increased nature connection for Bicester residents.
- More spaces for nature in Bicester.
- Improved wellbeing for Bicester community including signposting to social prescribing opportunities

2.3 **Key deliverables**

2.3.1 Community groups

- Extend and support a network of community groups in Bicester that work on local greenspaces for the benefit of wildlife.
- Further connect the existing groups to a wider network of community action groups in the three counties (Berks, Bucks, Oxon) aiming to promote training, advice, peer support and further project development with the groups.
- Signpost opportunities for support for people referred through social prescribing.

2.3.2 Events and activities

- Create a series of educational activities e.g. walks and talks to community groups, schools to increase understanding of wildlife in local spaces and the importance of protecting spaces (further capital projects could come from this e.g. installation of interpretation/trails if funding identified as part of this project).

2.3.3 Wild streets and neighbourhoods

- Create opportunities in community hubs (community centres, schools, libraries, allotments, streets) to do something for nature on their patch.
- Create a series of events, to deliver the above e.g. wild street challenge, wild schools challenge.

2.3.4 Wilder Spaces

- Work strategically with CDC and Town and Parish Councils to better manage land for wildlife to:
    - Help Councils to develop new management plans for existing and new greenspaces.
    - Identify opportunities at new and existing greenspaces to create areas for wildlife.

2.4 Successful Activities and Engagement

- Wild Bicester has provided advice and support to St Edburg's Church since the project began in December 2020. With the support of Bicester Town Council (BTC) on the mowing regime, 'Wilder Area/No Mow' signs have been put up in the churchyard explaining that selected areas had been left unmown to help wildlife. St Edburg's Church has now received their Bronze Eco Church Award.
- Wild Bicester is continuing discussions with BTC to develop trial biodiversity enhancement initiatives in the town – looking at public spaces where people can engage with nature - parks/open spaces; travel corridors/hubs; community spaces; historic/council buildings.
- Two scything courses were delivered at Langford Village Community Orchard training and upskilling **19** Bicester based volunteers and **3** Banbury based volunteers. Involved filming for a segment on Wild Bicester that will feature in BBOWT's annual review video for its AGM.
- Talk on wildlife gardening delivered to Launton Grange Care Home residents resulting in Bicester Green Gym working regularly at Launton Grange Care Home to support residents with a garden project
- Hosted stall at Bicester Superhero Children's Activity Day alongside Healthy Bicester making environmentally friendly plant pots from newspapers. Engaged with approx. 140 adults and children
- Working with Grassroots Bicester to secure the future of Bicester Community Garden by building up its volunteer base and using the site for open days & volunteer taster days
- Wellbeing walks being delivered in partnership with Aspire

2.5 Measurement of success

The project is being evaluated to highlight the impact on wellbeing that comes with the increased nature connection that this project is achieving. BBOWT is measuring activities using a variety of quantitative methods and case study narrative to showcase the impact on people and wildlife. Quarterly reports are also being provided.

2.6 Future Funding

- A two year extension of Wild Bicester is being planned at a cost of £40,000.
- A COMF bid is currently being prepared to contribute to this two year extension until May 2024.
- CDC will provide some funding towards this extension but this is likely to be no more than £5,000.
- A contribution of £6-10,000 is being requested from Bicester Town Council.

3 Recommendation

Committee is recommended to –

3.1 Note the Wild Bicester Report and BBOWT's success to date in empowering communities to improve spaces for wildlife and helping people connect with nature and their local greenspaces.

3.2 Approve a contribution of £6–10,000 for a two year extension of Wild Bicester subject to the outcome of the COMF bid and CDC's budget setting process

BICESTER TOWN COUNCIL
ENVIRONMENT COMMITTEE FORWARD PLAN

Monday 22nd November 2021

Date/ Item/ Comment

ENV05-2122	Jubilee Celebrations Tree Planting	Update Update
ENV06-2122	Bure Park Tree Planting	Report
ENV01-2223	Bylaws	Report