

Sandy Town Council

To: Cllrs P Blaine, T Cole, A Gibson, A M Hill, W Jackson, C Osborne (Chair),
M Pettitt, M Scott, P Sharman and J Sparrow
c.c. N Aldis, T Knagg, G Leach, S Sutton, N Thompson

You are hereby summoned to attend a meeting of the Policy, Finance and Resources Committee of Sandy Town Council which will be held in the Council Chamber at 10 Cambridge Road, Sandy, Bedfordshire on Monday 7 January 2019 at 7.30pm for the purpose of transacting the items of business below.

Chris Robson
Town Clerk
10 Cambridge Road
Sandy SG19 1JE
01767 681491
2 January 2019

MEMBERS OF THE PUBLIC AND PRESS ARE WELCOME TO ATTEND THIS MEETING

A G E N D A

Reports

1 Apologies for absence

2 Declarations of interest

Under the Localism Act 2011 members of Council are not required to make oral declarations of interest at meetings but may not participate in discussion or voting on any items of business in which they have a Declarable Pecuniary Interest (DPI) and under Sandy Town Council's Standing Orders must leave the room for the duration of all discussion on such items. (All members' register of interests are available on the Sandy Town Council website or on application to the Clerk.)

*This item is included on the agenda to enable members to declare new DPIs and also **those who wish to do so** may draw attention to their stated DPIs and also any non-declarable personal interests which they have declared under Sandy Town Council's adopted Code of Conduct and which may be relevant to items on the agenda.*

- i) Declarable pecuniary interests*
- ii) Non pecuniary interests*

3 Public Participation Session

Members of the public may ask questions or make representations to the committee about items of business which are on the agenda.

4 Minutes of previous meeting

To receive the minutes of the Policy, Finance and Resources Committee held on 26 November 2018 and to approve them as a correct record of proceedings.

Sandy Town Council

- 5 Scale of Charges 2019/20**
To receive and consider scale of charges for the 2019/20 financial year. Appendix I
- 6 CCTV Provision**
To receive a report from the CCTV working group. Appendix II
- 7 2019/20 Budget and Precept**
To receive and consider the draft 2019/20 budget and make a recommendation to Full Council. Appendix III
- 8 Bedfordshire Fire Service 2019/20 precept**
To consider and respond to correspondence from the Bedfordshire Fire Service. Appendix IV
- 9 Chairman's Items**
- 10 Date of Next Meeting: 28 January 2019**

SANDY TOWN COUNCIL

COMMITTEE: Policy, Finance and Resources

DATE: 7 January 2019

OFFICER: Town Clerk

SUBJECT: Scale of Charges for Financial Year 2019/20

The table below details the 2019/20 scale of charges for Council functions and services.

The table proposes some increases in charges for the financial year 2019/20. The increases are either based on the last available RPI figure of 2.2% (November 2018) or a set amount where 2.2% is unpractical. Figures are rounded in most cases.

Sports Charges			
Football			
<i>Bedford Road Recreation Ground – Sandy Football Club</i>	2018/19 £	2019/20 £	VAT
Pitch and Pavilion	Lease		
Line Marking of football pitch per marking	25.00	25.50	+ VAT
<i>Sunderland Road Recreation Ground</i>			
Seasonal hire of junior pitch	68.00	69.50	
Casual use of senior pitch	35.00	35.75	+ VAT
Casual use of junior pitch	12.50	13.00	+ VAT
Seasonal use of mini pitches	55.00	56.00	
Casual use of mini pitches	10.00	10.00	+ VAT
<i>Seasonal use of football pitch and 2 changing rooms:</i>			
Sandy Colts and other junior teams	175.00	179.50	
Sandy Colts senior teams	200.00	204.00	
Adult teams	430.00	439.50	
Cricket			
Lease			
Sandy Cricket Club (2 changing rooms and education room)	273.19	279.20	SLL
Sandy Cricket Club (pitch) -	212.23	216.90	
Casual use of cricket pitch (income to club)	Set by SCC		
Other clubs (seasonal use of 2 changing rooms)	225.00	230.00	
Casual use of 2 changing rooms	21.00	21.50	
Bowls			
Lease			
Sandy Town Bowls Club			
Rink Fees (bowling green per person per rink per hour)	4.10	4.20	+ VAT

Premises, Leases etc			
Jenkins Pavilion			
Non profit making youth groups:	2018/19	2019/20	VAT
	£	£	
Seasonal or termly use of education room (weekly meetings)	Set By SLL		
Casual use of education room (per hour)	Set By SLL		
Non profit making adult groups:			
Yearly use of education room (monthly meetings)	Set By SLL		
Commercial or business groups:	Set By SLL		
Casual use of education room (per hour)	Set By SLL		

Premises, Leases etc continued			
10 Cambridge Road			
Day Time	2018/19	2019/20	VAT
	£	£	
Hire of Council Chamber per session (4 hours)	36.00	36.00	+ VAT
Hire of council chamber per session day rate	62.00	62.00	+ VAT
Hire of Chamber per hour	10.50	10.50	+ VAT
Evening			
Hire of Chamber per Hour	12.50	12.50	+ VAT
Hire of Chamber for (4 hours)	41.00	41.00	+ VAT

Note: Bookings for the Chamber were very low during 2018/19. Rates left static for 2019/20 to encourage more bookings (alongside work on publicising the Chambers availability more widely).

Other Charges			
Sale of Council Papers	2018/19	2019/20	VAT
	£	£	
Agenda, Minutes and supporting papers per year	205.00	209.50	
Photocopying Charges			
Black and White A4	0.10	0.10	Inc VAT
Black and White A3	0.20	0.20	Inc VAT
Black and White A4 card	0.20	0.20	Inc VAT
Colour A4	0.50	0.50	Inc VAT
Colour A3	0.80	0.80	Inc VAT
Laminating A4	0.80	0.80	Inc VAT
Laminating A3	1.30	1.30	Inc VAT
Administration costs if applicable (time spent on fulfilling request exceeds 1 hour)	11.00	11.00	
Town Centre Car Park			
Pass (non-refundable)	139.00	142.50	+ VAT
Replacement pass	51.00	52.00	

Burials and Memorials		
Exclusive rights to Burial	2018/19 £	2019/20 £
Burial in all sections 7 ft x 3 ft	192.00 (all sections)	196.00
Burial in all sections 7 ft x 6 ft	385.00 (all sections)	393.50
Fee for transfer of rights of burial document	62.00	63.00
<i>Treble fees for non-parishioners</i>		

Burials and Memorials		
Exclusive rights to Burial of cremated remains	2018/19 £	2019/20 £
Cremated remains in earthen grave 2 ft x 2 ft	100.00 (all sections)	100.00
Cremated remains in earthen grave 4 ft x 2 ft	200.00 (all sections)	200.00
<i>Tablets are the only memorials permitted</i>		
<i>Treble fees for non-parishioners</i>		
Interment Fees	2018/19 £	2019/20 £
Interment of a body of a non-viable foetus or a child whose age at the time of death did not exceed 12 months	30.00	30.00
Interment of a body of a child whose age at the time of death exceeded 12 months but did not exceed 12 years	60.00	60.00
Interment of a body of a person whose age at the time of death exceeded 12 years	442.00	452.00
Cremated remains	130.00	133.00
Scattering of cremated remains	26.00	26.50
<i>Fees above include the digging of the grave and apply only where the interment is made between the hours of 10 am and 4 pm Monday to Friday or on the certificate of a coroner or registered medical practitioner that immediate interment is necessary. In any other case an additional fee is payable available on application at the time of the interment</i>		
Extra charge per ft for excavations deeper than 7 ft	77.00	78.50
<i>Treble fees for non-parishioners</i>		

Burials and Memorials continued		
Memorial Fees	2018/19 £	2019/20 £
Any headstone, vase or tablet permitted under the regulations	149.00	152.00
Subsequent inscriptions	51.00	52.00
<i>Treble fees for non-parishioners</i>		
Maintenance Fees		
Maintenance of graves (per single grave not planted per annum)	57.00	58.00
Maintenance of graves (per single grave planted x 2 per annum)	123.00	126.00
New requests for maintenance of planted grave	154.00	157.00
Maintenance in perpetuity	2,418.89	2,472.00

SANDY TOWN COUNCIL**COMMITTEE: Policy, Finance and Resources****DATE: 7 January 2019****AUTHOR: Town Clerk****SUBJECT: CCTV Provision****1. Summary**

1.1 At a meeting of the Full Council on 10th December 2018 it was agreed that a small working group would be established to consider the future of the Town Council's CCTV provision. Cllrs Blaine, Gibson and Hill were appointed to the group. Members have previously received reports on CCTV cameras in Sandy, which included statistics and annual revenue costs.

1.2 The working group met on 18th and 20th December 2018, when they met with HertsCCTV operations manager and a technical officer.

1.3 HertsCCTV are due to move into a new control room which has been paid for via regeneration funding. The move to the new control room is due to take place in the summer of 2019 and will result in upgrades and new technology. As previously reported Central Bedfordshire Council (CBC) are also in the process of tendering for the creation of a new control room at Chicksands. Once complete CBC will end its service agreement with HertsCCTV and STC will be required to enter into a service agreement directly with Herts CCTV or with the new CBC control room. As part of this process CBC will review all Sandy's CCTV and make proposals to STC, however the timeframe for this is unclear.

2. Scope of Matter

2.1 A recent national poll found that 87% of people questioned supported CCTV in towns and public areas. Members of Council have expressed concern over the Council's current CCTV system and whether it provides value for money and images which are suitable for use by police. The working group met with HertsCCTV to consider the system available to the Council, where improvements could be made and best value achieved.

3. Cameras

3.1 Cameras in sandy are currently all analogue, the development of the new control room will see wifi adaptable cameras purchased and used by HertsCCTV, however they are not presently looking to introduce wireless connection.

The current cameras were considered 'mid-range' when initially purchased and installed (at an approximate cost of £6,500 - £7,000 per camera)

- 3.2 New cameras provided by Herts CCTV would be wireless adaptable, HD quality and include Infa Red. The cameras would provide better quality images at a closer range via optical zoom and post production digital zoom. The quality of the image would deteriorate to a level similar to the current cameras upon use of digital zoom but would provide a far closer image. The cost provided by HertsCCTV to the working group was £3,600 for the purchase and installation of a new camera, fibre and cards.

The type of camera which could be used is dependant on what the Council wishes to achieve at each of its sites.

3.3 Mobile Cameras

HertsCCTV have seen a large increase in the use of mobile cameras by local authorities as opposed to static cameras. Mobile cameras have the advantage that they can be located at various locations to tackle a shifting pattern of incidents. The cameras are still dialled into by the control room and footage is downloaded and can be provided for evidence. However, the cameras are not monitored live and footage is stored for 28 days. The approximate annual revenue cost for a mobile camera via HertsCCTV is £1,400

3.4 Record only Cameras

The working group considered whether the introduction of record only cameras might be sufficient for the Council's needs and represent a way of providing a more cost-effective service. The cameras would still act as a deterrent and footage could be downloaded, viewed and passed on to the police. However, the cameras would not be monitored live or managed by a control room.

If the Council's objective is to provide evidence to police or live monitor an area so police can be quickly alerted, a record system is not sufficient. If the Council's objective is to have cameras act as a deterrent and provide monitoring of an area a record only system may provide a more cost-effective CCTV alternative.

4. Objectives

- 4.1 The working group concluded that to ensure an effective proposal can be brought forward the Council must first agree its objectives for each of its sites and CCTV locations. A proposal with mixed provision, with monitored cameras in locations such as car park but record cameras elsewhere way be an appropriate scheme.

To allow the working group to pursue a suitable proposal it must be established;

- Whether Sandy Town Council want to use cameras to supply the police with information and footage which could assist in criminal prosecution.

- Whether the Town Council want to use cameras to monitor areas and act as a deterrent.
- Whether the Town Council want to have flexibility to move camera coverage to respond to incidents.
- What the Council's CCTV/security objective is for its current monitored sites –
 Jenkins Pavilion, Skate Park, Bedford Road, Car Park
- What the Council's CCTV/security objective is for its remaining sites (e.g Cambridge Road, Fallowfield recreation ground, depot)

5. Recommendation

- 5.1 That the revenue budget for CCTV cameras remains in place for the 2019/20 financial year. That the working group continue to explore the Council's CCTV requirements and alternative options available.
- 5.2 That the installation of lighting and electricity on the Fallowfield recreation ground continue as resolved but that the installation of a CCTV camera is included in a CCTV provision proposal to be brought back by the working group.
- 5.3 That a report is brought to a future meeting of Council to agree the Council's objectives for its CCTV so that an effective proposal can be developed.
- 5.4 That the Clerk approach the Police and Crime Commissioners office to enquire about funding streams to support CCTV Bedfordshire and ask what evidence can be provided that the police use CCTV cameras which are funded by Town Councils.

Sandy Town Council

(Prepared 2.01.19)

Budget Summary

Year Ended 31st March 2020

	2018-19		2019-20	<i>Budget</i>
	Projected	<i>Budgeted</i> (Revised)	Proposed	<i>Incr/Decr</i>
REVENUE EXPENDITURE				
Staffing & Admin	395963	409268	419275	10007
Services	120257	125049	127385	2336
	<u>516220</u>	<u>534317</u>	<u>546660</u>	<u>12343</u>
INCOME				
Staffing & Admin	5213	2550	2300	-250
Services	25417	27370	25620	-1750
	<u>30630</u>	<u>29920</u>	<u>27920</u>	<u>-2000</u>
NET REVENUE EXPENDITURE	<u>485590</u>	<u>504397</u>	<u>518740</u>	<u>14343</u>
Capital Expenditure (Net)				
Rolling Capital Fund Allocation	48500	48500	51300	2800
Capital & Projects (net)	320	0	0	0
Loans	608	608	608	0
Loan - Internal Repayment	9102	9102	10000	898
	<u>58530</u>	<u>58210</u>	<u>61908</u>	<u>3698</u>
TOTAL NET EXPENDITURE	<u>544120</u>	<u>562607</u>	<u>580648</u>	<u>18041</u>
Financed as follows				
Reserves at 1st April	227395	223208	245882	
Reserves at 31st March	<u>245882</u>	<u>223208</u>	<u>245882</u> **	
Used to Fund Expenditure	-18487	0	0 ***	
PRECEPT FUNDING REQUIRED	<u>562607</u>	<u>562607</u>	<u>580648</u>	<u>18041</u> 3.21%
	<u>544120</u>	<u>562607</u>	<u>580648</u>	

Precept information

ADJUSTED BASIS

Band D Equivalents	<u>4000</u>	<u>4001</u>	(NYA)	0.03%
Precept per Band D Equivalent (£/annum)	<u>£ 140.65</u>	<u>£145.13</u>	£4.48	3.19%
Precept per Band D Equivalent (p/week)	<u>269.74</u>	<u>278.33</u>	8.59 p	

Note: Recommended **minimum reserve equal to

3 months net revenue expenditure	121398	126099	129685
General Reserve Shortfall /Surplus	124484	97109	116197 ***

Earmarked Reserve	<u>31/03/2018</u> (Actual)	<u>31/03/2019</u> (Projected)	<u>30/03/2020</u> (Available)
Rolling Capital Fund	47549	93568	144868
Earmarked Reserves	45207	19000	22000
Fallowfield	62530	56632	51632
Fallowfield Internal Loan	250000	240898	230898
Revenue Earmarked Funds	405286	410098	449398
Capital Receipts Reserve	53004	12654	12654
TOTAL Earmarked Funds	458290	422752	462052
General Reserve (see above)	227395	245882	245882
Total Reserves	<u>685685</u>	<u>668634</u>	<u>707934</u>

Sandy Town Council

(Prepared 2.01.19)

Budget Summary**Year Ended 31st March 2020**

		<u>2018-19</u>		<u>2019-20</u>	<i>Budget</i>
		Projected	<i>Budgeted</i>	Proposed	<i>Incr/Decr</i>
			(Revised)		
<u>Expenditure Budgets</u>					
<u>Staffing & Admin</u>					
Staff	401	263620	274250	282075	7825
Admin - Office	402	80349	81000	79900	-1100
Admin - Works	403	37944	39968	41100	1132
Precept and Interest	601	0	0	0	0
Democratic & Civic	602	14050	14050	16200	2150
		<u>395963</u>	<u>409268</u>	<u>419275</u>	<u>10007</u>
<u>Services</u>					
Footway Lighting	405	15500	13300	15750	2450
Cemetery & Churchyard	406	9990	9810	10100	290
Town Centre (incl Market) (excl Loans)	408	29074	32310	33435	1125
Public Toilets - Car Park	409	4100	4200	4150	-50
Play Areas & Open Spaces	500	-5700	-5700 A	-5700	0
Sunderland Rd Rec Ground	501	28563	28129	29000	871
Nature Reserves	502	13500	13350	13500	150
Grass Cutting	505	7580	10000	10000	0
Litter Bins Seats and Shelters	506	650	650	650	0
Christmas Lights	509	17000	19000	16500	-2500
		<u>120257</u>	<u>125049</u>	<u>127385</u>	<u>2336</u>
<u>TOTAL EXPENDITURE</u>					
		<u>516220</u>	<u>534317</u>	<u>546660</u>	<u>12343</u>

NOTES

A Funding from Fallowfield EMR £15K p.a.

Sandy Town Council

(Prepared 2.01.19)

Budget Summary

Year Ended 31st March 2020

	<u>2018-19</u>		<u>2019-20</u>	<i>Budget</i>
	Projected	<i>Budgeted</i>	Proposed	<i>Incr/Decr</i>
		(Revised)		
<u>Income Budgets</u>				
<u>Staffing & Admin</u>				
Staff	401	190	0	0
Admin - Office	402	2609	1750	-450
Admin - Works	403	60	0	0
Precept and Interest	601	1500	800	200
Democratic & Civic	602	854	0	0
		<u>5213</u>	<u>2550</u>	<u>-250</u>
<u>Services</u>				
Footway Lighting	405	0	0	0
Cemetery & Churchyard	406	20000	20000	0
Town Centre (incl Market	408	400	135	165
Public Toilets - Car Park	409	0	0	0
Play Areas & Open Spaces	500	1089	1550	0
Sunderland Rd Rec Ground	501	698	685	35
Nature Reserves	502	2530	2500	50
Grass Cutting	505	0	0	0
Litter Bins Seats and Shelters	506	0	0	0
S.E.G (not is use 14/15)	508	0	0	0
Christmas Lights	509	700	2500	-2000
		<u>25417</u>	<u>27370</u>	<u>-1750</u>
<u>TOTAL INCOME</u>		<u>30630</u>	<u>27920</u>	<u>-2000</u>

Sandy Town Council

Budget Summary

Notes on Changes since the last meeting of the Policy, Finance and Resources Committee held on 27 November 2018.

- 1) The rolling capital fund has been increased by £2,800 to cover the cost of works to repairs to the Village Hall track. A funding application will be submitted to try and achieve grant funding for the work, however the expenditure has been allowed for in case this is unsuccessful.
- 2) The revenue budget for CCTV provision has been increased by £3,100 to cover the cost of a fourth camera. The CCTV working group, which met with the CCTV operational manager before Christmas acknowledge that there is further work to do on reviewing and carrying out any changes to the CCTV monitoring system, as such they recommend that the budget for CCTV should be maintained.
- 3) The cemetery extension/depot build internal loan repayment has been increased by £898 to represent 4% of the 250,000 proposed loan from Fallowfield.
- 4) The annual maintenance/works transfer of £15,000 from the Fallowfield reserves to the revenue budget has been left in place. If this was to be removed it would require an additional £15,000 revenue budget increase, resulting in an overall 5.84% increase in precept for band D equivalent.

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
401 Staff											
1245 Grants Received	0	0	0	0	0	0	0	190	0	0	0
Total Income	0	0	0	0	0	0	0	190	0	0	0
4001 Gross Salaries - Admin	114,000	104,195	0	0	114,000	0	114,000	70,757	113,000	0	0
4002 Gross Salaries - Works	97,700	92,366	0	0	97,250	0	97,250	60,212	102,500	0	0
4003 Employers NIC	22,100	14,216	0	0	16,900	0	16,900	10,165	17,300	0	0
4004 Employers Superannuation	41,450	37,170	0	0	44,350	0	44,350	27,104	47,500	0	0
4006 H&S Costs/Consultancy	0	0	0	0	500	0	500	89	500	0	0
4010 Miscellaneous Staff Costs	1,000	1,433	0	0	1,000	0	1,000	616	1,000	0	0
4030 Recruitment Advertising	200	229	0	0	250	0	250	366	275	0	0
Overhead Expenditure	276,450	249,609	0	0	274,250	0	274,250	169,310	282,075	0	0
Movement to/(from) Gen Reserve	(276,450)	(249,609)			(274,250)		(274,250)	(169,120)	(282,075)		
402 Administration-Office											
1003 Tourism Income	2,000	161	0	0	200	0	200	843	500	0	0
1201 Rent Received Etc	2,500	1,077	0	0	1,500	0	1,500	340	750	0	0
1202 Photocopying Income	0	102	0	0	50	0	50	63	50	0	0
1205 Miscellaneous Income	0	13	0	0	0	0	0	276	0	0	0
1206 Wayleaves	0	24	0	0	0	0	0	0	0	0	0
1245 Grants Received	0	958	0	0	0	0	0	677	0	0	0
1360 Ticket Sales Commission	200	0	0	0	0	0	0	0	0	0	0
Total Income	4,700	2,335	0	0	1,750	0	1,750	2,199	1,300	0	0

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4008 Training	2,500	565	0	0	2,000	0	2,000	1,014	2,000	0	0
4009 Travel & Subsistence	250	13	0	0	50	0	50	197	200	0	0
4011 General Rates	6,305	6,291	0	0	6,500	0	6,500	6,480	6,700	0	0
4012 Water Rates	400	1,303	0	0	600	0	600	27	600	0	0
4014 Electricity	3,500	2,210	0	0	2,500	0	2,500	1,405	2,500	0	0
4015 Gas	1,800	993	0	0	1,500	0	1,500	476	1,500	0	0
4016 Cleaning Materials etc	1,250	990	0	0	1,250	0	1,250	708	1,250	0	0
4018 General Data Protection Regs	0	0	0	0	2,000	0	2,000	500	1,000	0	0
4020 Misc Establishment Costs	2,000	1,316	0	0	2,000	0	2,000	169	2,000	0	0
4021 Telephone & Fax	2,500	2,369	0	0	2,500	0	2,500	1,988	2,500	0	0
4022 Postage	1,700	1,105	0	0	1,200	0	1,200	710	1,200	0	0
4023 Printing & Stationery	3,000	2,455	0	0	3,000	0	3,000	889	2,000	0	0
4024 Subscriptions	2,700	2,760	0	0	2,700	0	2,700	2,514	2,850	0	0
4025 Insurance (excl vehicles)	22,250	20,677	0	0	21,500	0	21,500	14,415	21,500	0	0
4026 Photocopy Costs	3,500	3,552	0	0	3,500	0	3,500	1,688	3,500	0	0
4027 IT Costs incl Support	6,000	5,674	0	0	6,000	0	6,000	2,683	4,500	0	0
4028 Service Agreements (Other)	6,000	5,851	0	0	6,500	0	6,500	3,758	6,500	0	0
4035 Publications	100	45	0	0	100	0	100	152	100	0	0
4036 Property Maintenance/Security	3,000	3,826	0	0	3,000	0	3,000	2,646	4,000	0	0
4040 Equipment Purchases (Minor)	2,000	1,799	0	0	2,000	0	2,000	856	2,000	0	0
4050 Tourism Expenditure	750	0	0	0	250	0	250	415	250	0	0
4051 Bank Charges	100	16	0	0	100	0	100	16	500	0	0
4056 Legal Expenses	1,000	403	0	0	1,500	0	1,500	1,415	1,500	0	0
4057 Audit Fees - External	1,300	1,300	0	0	1,300	0	1,300	0	1,300	0	0

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4058 Audit Fees - Internal	850	800	0	0	750	0	750	400	750	0	0
4059 Accountancy Fees	6,500	6,531	0	0	6,500	0	6,500	3,277	7,000	0	0
4070 Refreshments	200	132	0	0	200	0	200	137	200	0	0
Overhead Expenditure	81,455	72,977	0	0	81,000	0	81,000	48,936	79,900	0	0
Movement to/(from) Gen Reserve	(76,755)	(70,642)			(79,250)		(79,250)	(46,737)	(78,600)		
403 Administration-Works											
1212 Miscellaneous Works Income	0	0	0	0	0	0	0	60	0	0	0
1258 Insurance Claims Repayment	0	10,540	0	0	0	0	0	0	0	0	0
Total Income	0	10,540	0	0	0	0	0	60	0	0	0
4005 Protective Clothing	1,000	1,207	0	0	1,150	0	1,150	704	1,300	0	0
4008 Training	500	578	0	0	1,000	0	1,000	195	1,000	0	0
4011 General Rates	2,279	1,724	0	0	1,800	0	1,800	1,776	1,850	0	0
4012 Water Rates	200	117	0	0	200	0	200	160	200	0	0
4014 Electricity	1,000	-1,071	0	0	1,000	0	1,000	0	1,000	0	0
4017 Refuse Disposal	3,500	6,743	0	0	5,500	0	5,500	2,429	5,500	0	0
4036 Property Maintenance/Security	2,000	2,289	0	0	2,000	0	2,000	850	2,000	0	0
4038 Consumables/Small Tools	2,500	2,439	0	0	2,500	0	2,500	955	2,500	0	0
4039 Planting/Trees/Horticulture	6,500	4,461	0	0	6,250	0	6,250	4,955	6,250	0	0
4040 Equipment Purchases (Minor)	2,000	8,008	0	0	2,000	0	2,000	212	2,000	0	0
4042 Equipment/Vehicle Maintenance	5,500	2,471	0	0	5,000	0	5,000	2,115	5,000	0	0
4043 Equipment/Vehicle Fuel	2,200	2,957	0	0	3,000	0	3,000	2,492	3,500	0	0
4044 Vehicle Tax & Insurance	2,250	2,306	0	0	2,500	0	2,500	2,071	3,000	0	0

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4045 Arboriculture	0	0	0	0	6,068	0	6,068	1,625	6,000	0	0
Overhead Expenditure	31,429	34,227	0	0	39,968	0	39,968	20,538	41,100	0	0
Movement to/(from) Gen Reserve	(31,429)	(23,687)			(39,968)		(39,968)	(20,478)	(41,100)		
405 Footway Lighting											
4014 Electricity	5,500	5,549	0	0	5,500	0	5,500	3,343	5,750	0	0
4042 Equipment/Vehicle Maintenance	4,000	17,278	0	0	7,800	0	7,800	8,780	10,000	0	0
Overhead Expenditure	9,500	22,827	0	0	13,300	0	13,300	12,123	15,750	0	0
Movement to/(from) Gen Reserve	(9,500)	(22,827)			(13,300)		(13,300)	(12,123)	(15,750)		
406 Cemetery & Churchyard											
1226 Burials/Memorials Income	25,000	19,323	0	0	20,000	0	20,000	17,904	20,000	0	0
Total Income	25,000	19,323	0	0	20,000	0	20,000	17,904	20,000	0	0
4011 General Rates	2,579	2,384	0	0	2,460	0	2,460	2,640	2,750	0	0
4012 Water Rates	100	153	0	0	100	0	100	-77	100	0	0
4036 Property Maintenance/Security	1,000	498	0	0	1,000	0	1,000	542	1,000	0	0
4037 Grounds Maintenance	900	128	0	0	900	0	900	0	900	0	0
4039 Planting/Trees/Horticulture	350	13	0	0	350	0	350	5	350	0	0
4101 Grave Digging Costs	6,200	3,740	0	0	5,000	0	5,000	3,910	5,000	0	0
Overhead Expenditure	11,129	6,917	0	0	9,810	0	9,810	7,020	10,100	0	0
Movement to/(from) Gen Reserve	13,871	12,406			10,190		10,190	10,884	9,900		
408 Town Centre (Including Market)											

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
1236 Market Fees	500	0	0	0	0	0	0	0	0	0	0
1238 Other Income Car Park	120	2,325	0	0	135	0	135	380	300	0	0
Total Income	620	2,325	0	0	135	0	135	380	300	0	0
4007 Health & Safety	150	0	0	0	150	0	150	0	0	0	0
4011 General Rates	14,255	14,229	0	0	14,660	0	14,660	10,816	12,227	0	0
4036 Property Maintenance/Security	1,500	1,320	0	0	1,500	0	1,500	867	1,500	0	0
4053 Loan Interest	293	293	0	0	273	0	273	138	253	0	0
4054 Loan Capital Repaid	315	316	0	0	335	0	335	166	355	0	0
4100 CCTV Fees	18,000	15,713	0	0	16,000	0	16,000	0	19,100	0	0
Overhead Expenditure	34,513	31,870	0	0	32,918	0	32,918	11,987	33,435	0	0
Movement to/(from) Gen Reserve	(33,893)	(29,545)			(32,783)		(32,783)	(11,607)	(33,135)		
409 Public Toilets - Car Park											
4011 General Rates	1,931	1,935	0	0	2,000	0	2,000	1,800	1,850	0	0
4012 Water Rates	1,000	535	0	0	1,000	0	1,000	719	1,000	0	0
4014 Electricity	200	141	0	0	200	0	200	188	300	0	0
4036 Property Maintenance/Security	1,000	1,032	0	0	1,000	0	1,000	313	1,000	0	0
Overhead Expenditure	4,131	3,644	0	0	4,200	0	4,200	3,019	4,150	0	0
Movement to/(from) Gen Reserve	(4,131)	(3,644)			(4,200)		(4,200)	(3,019)	(4,150)		
500 Play Areas and Open Spaces											
1201 Rent Received Etc	0	500	0	0	500	0	500	0	500	0	0
1241 Sandy FC Rent	565	0	0	0	500	0	500	479	500	0	0

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>					<u>2019/20 Draft Budget</u>			
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
1251 Pitch Rental	550	503	0	0	550	0	550	610	550	0	0
Total Income	1,115	1,003	0	0	1,550	0	1,550	1,089	1,550	0	0
4007 Health & Safety	400	399	0	0	400	0	400	399	400	0	0
4012 Water Rates	700	662	0	0	700	0	700	487	700	0	0
4014 Electricity	200	151	0	0	200	0	200	49	200	0	0
4036 Property Maintenance/Security	500	19	0	0	500	0	500	1,429	500	0	0
4037 Grounds Maintenance	2,500	1,233	0	0	2,500	0	2,500	1,848	2,500	0	0
4042 Equipment/Vehicle Maintenance	5,000	0	0	0	5,000	0	5,000	263	5,000	0	0
4972 Transfer from EMR Fallowfield	-15,000	-15,000	0	0	-15,000	0	-15,000	0	-15,000	0	0
Overhead Expenditure	-5,700	-12,537	0	0	-5,700	0	-5,700	4,476	-5,700	0	0
Movement to/(from) Gen Reserve	6,815	13,540			7,250		7,250	(3,387)	7,250		
501 Sunderland Road Rec Ground											
1201 Rent Received Etc	0	646	0	0	0	0	0	0	0	0	0
1253 Bowls Club Rental	407	407	0	0	410	0	410	423	435	0	0
1255 Cricket Club Rental	267	0	0	0	270	0	270	0	280	0	0
1256 Scouts ,ACF and SSLA	5	190	0	0	5	0	5	0	5	0	0
Total Income	679	1,243	0	0	685	0	685	423	720	0	0
4012 Water Rates	800	733	0	0	800	0	800	173	800	0	0
4014 Electricity	200	160	0	0	200	0	200	165	200	0	0
4036 Property Maintenance/Security	1,000	1,192	0	0	1,250	0	1,250	1,762	1,750	0	0
4046 Bowling Green - SBC	2,952	3,411	0	0	3,058	0	3,058	3,107	3,165	0	0
4047 Equipment Maintenance - SBC	2,399	2,076	0	0	2,485	0	2,485	2,404	2,572	0	0

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**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4048 Cricket Square - SCC	2,370	2,294	0	0	2,455	0	2,455	2,274	2,540	0	0
4049 Equipment Maintenance - SCC	2,564	2,077	0	0	2,656	0	2,656	303	2,748	0	0
4060 Other Professional Fees	15,225	15,098	0	0	15,225	0	15,225	11,322	15,225	0	0
Overhead Expenditure	27,510	27,041	0	0	28,129	0	28,129	21,510	29,000	0	0
Movement to/(from) Gen Reserve	(26,831)	(25,798)			(27,444)		(27,444)	(21,087)	(28,280)		
502 Nature Reserves											
1306 Countryside Stewardship Grant	3,200	2,865	0	0	2,000	0	2,000	960	2,000	0	0
1307 Angling Licence Rent	500	509	0	0	500	0	500	530	550	0	0
Total Income	3,700	3,374	0	0	2,500	0	2,500	1,490	2,550	0	0
4037 Grounds Maintenance	1,500	39	0	0	1,500	0	1,500	39	1,500	0	0
4060 Other Professional Fees	9,500	9,895	0	0	9,850	0	9,850	3,395	10,000	0	0
4703 Sandy Green Wheel	2,000	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
Overhead Expenditure	13,000	11,934	0	0	13,350	0	13,350	5,434	13,500	0	0
Movement to/(from) Gen Reserve	(9,300)	(8,559)			(10,850)		(10,850)	(3,944)	(10,950)		
505 Grass Cutting											
4102 Grass Cutting	10,000	7,580	0	0	10,000	0	10,000	0	10,000	0	0
Overhead Expenditure	10,000	7,580	0	0	10,000	0	10,000	0	10,000	0	0
Movement to/(from) Gen Reserve	(10,000)	(7,580)			(10,000)		(10,000)	0	(10,000)		
506 Litter Bins, Seats & Shelters											
4042 Equipment/Vehicle Maintenance	500	417	0	0	650	0	650	191	650	0	0

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
			0	0	650	0	650	191	650	0	0
Overhead Expenditure	500	417									
Movement to/(from) Gen Reserve	<u>(500)</u>	<u>(417)</u>			<u>(650)</u>		<u>(650)</u>	<u>(191)</u>	<u>(650)</u>		
509 Christmas Lights											
1365 Christmas Lights	2,000	5,180	0	0	2,500	0	2,500	332	500	0	0
Total Income	2,000	5,180	0	0	2,500	0	2,500	332	500	0	0
4401 Christmas Illuminations	13,000	12,882	0	0	14,000	0	14,000	7,821	14,000	0	0
4402 Community Christmas Event	5,000	5,257	0	0	5,000	0	5,000	5,266	2,500	0	0
4921 Transfer to EMR	0	3,180	0	0	0	0	0	0	0	0	0
Overhead Expenditure	18,000	21,319	0	0	19,000	0	19,000	13,087	16,500	0	0
Movement to/(from) Gen Reserve	<u>(16,000)</u>	<u>(16,139)</u>			<u>(16,500)</u>		<u>(16,500)</u>	<u>(12,754)</u>	<u>(16,000)</u>		
601 Precept and Interest											
1101 Precept	538,809	538,809	0	0	562,607	0	562,607	562,607	580,648	0	0
1320 Interest Received - All account	3,500	1,543	0	0	800	0	800	1,140	1,000	0	0
Total Income	542,309	540,352	0	0	563,407	0	563,407	563,747	581,648	0	0
Movement to/(from) Gen Reserve	<u>542,309</u>	<u>540,352</u>			<u>563,407</u>		<u>563,407</u>	<u>563,747</u>	<u>581,648</u>		
602 Democratic and Civic Costs											
1309 Misc Contributions	0	0	0	0	0	0	0	854	0	0	0
Total Income	0	0	0	0	0	0	0	854	0	0	0
4007 Health & Safety	0	73	0	0	0	0	0	0	0	0	0

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4020 Misc Establishment Costs	100	0	0	0	100	0	100	59	100	0	0
4033 Annual Report & Newsletter	3,000	2,857	0	0	3,000	0	3,000	2,142	3,000	0	0
4042 Equipment/Vehicle Maintenance	250	170	0	0	250	0	250	168	400	0	0
4200 Mayor's Allowance	1,950	2,044	0	0	2,200	0	2,200	1,341	2,200	0	0
4202 Members' Expenses (Conf etc)	500	270	0	0	500	0	500	103	500	0	0
4210 Election Costs	3,000	0	0	0	3,000	0	3,000	0	3,000	0	0
4701 Grants/Donations Paid	3,000	2,751	0	0	3,000	0	3,000	2,025	3,000	0	0
4702 Community Events Support	2,000	1,000	0	0	2,000	0	2,000	1,678	4,000	0	0
4921 Transfer to EMR	0	3,000	0	0	0	0	0	0	0	0	0
Overhead Expenditure	13,800	12,165	0	0	14,050	0	14,050	7,517	16,200	0	0
Movement to/(from) Gen Reserve	(13,800)	(12,165)			(14,050)		(14,050)	(6,662)	(16,200)		
700 Capital and Projects											
1103 Internal Loan from F'ild EMR	250,000	0	0	0	250,000	0	250,000	67,568	0	0	0
1153 Loan Interest Rec'd - INTERNAL	7,903	0	0	0	7,903	0	7,903	0	7,903	0	0
1154 Loan Capital Rec'd - INTERNAL	9,102	0	0	0	9,102	0	9,102	0	10,000	0	0
1210 Sale of Assets	0	2,000	0	0	0	0	0	2,000	0	0	0
1364 S'106 Money Received	0	2,973	0	0	0	0	0	66,090	0	0	0
Total Income	267,005	4,973	0	0	267,005	0	267,005	135,658	17,903	0	0
4153 Loan Interest - INTERNAL	7,903	0	0	0	7,903	0	7,903	0	7,903	0	0
4154 Loan Capital - INTERNAL	9,102	0	0	0	9,102	0	9,102	0	10,000	0	0
4802 CAP - Cemetery Extension	295,000	4,709	0	0	293,220	0	293,220	68,508	0	0	0
4810 CAP - Goal Posts	0	2,841	0	0	0	0	0	0	0	0	0

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	2017/18		2018/19					2019/20 Draft Budget			
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
4815 CAP - Tree Works	0	8,650	0	0	0	0	0	0	0	0	0
4816 CAP - Benchmarking	0	150	0	0	0	0	0	0	0	0	0
4817 CAP - War Memorial	0	3,440	0	0	0	0	0	0	0	0	0
4818 CAP - Fallowfield	0	5,002	0	0	0	0	0	0	0	0	0
4819 CAP - Vehicle	0	29,500	0	0	0	0	0	0	0	0	0
4820 CAP - Bandstand	0	918	0	0	0	0	0	0	0	0	0
4821 CAP - Fencing Bedford Rd	0	0	0	0	0	0	0	2,481	0	0	0
4822 CAP - Play Equipment (Limes)	0	0	0	0	0	0	0	3,833	0	0	0
4823 CAP - Play Equipment (Beeston)	0	0	0	0	0	0	0	8,554	0	0	0
4824 CAP - Play Equipment (Bedford)	0	0	0	0	0	0	0	58,827	0	0	0
4825 CAP - Play Equipment (F/Field)	0	0	0	0	0	0	0	15,479	0	0	0
4826 CAP - Play Equipment (S'land)	0	0	0	0	0	0	0	0	0	0	0
4915 Transfer to Rolling Capital Fd	45,304	48,277	0	0	48,500	0	48,500	48,500	51,300	0	0
4920 Transfer to C R R	0	0	0	0	0	0	0	2,570	0	0	0
4923 Internal Loan repaid to F'fid	9,102	0	0	0	9,102	0	9,102	0	10,000	0	0
4965 Funded from Rolling Capital	0	-34,849	0	0	0	0	0	-887	0	0	0
4970 Transfer from C R R	-45,000	-4,709	0	0	-43,220	0	-43,220	0	0	0	0
4972 Transfer from EMR Fallowfield	0	-5,002	0	0	0	0	0	0	0	0	0
Overhead Expenditure	321,411	58,927	0	0	324,607	0	324,607	207,866	79,203	0	0
Movement to/(from) Gen Reserve	(54,406)	(53,954)			(57,602)		(57,602)	(72,208)	(61,300)		

**Sandy Town Council 2018-19
Annual Budget - By Centre
Note: 2019/20 Draft Budget**

	<u>2017/18</u>		<u>2018/19</u>				<u>2019/20 Draft Budget</u>				
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
Total Budget Income	847,128	590,650	0	0	859,532	0	859,532	724,326	626,471	0	0
Expenditure	847,128	548,918	0	0	859,532	0	859,532	533,013	625,863	0	0
Movement to/(from) Gen Reserve	0	41,731			0		0	191,313	608		



Bedfordshire Fire and Rescue Service

Budget Consultation Survey 2019/20

Bedfordshire Fire and Rescue Authority (FRA) is currently setting its budget for 2019/20 to fund the Fire and Rescue Service (BFRS) across the county. We'd like your views on whether our proposed increase in Council Tax of just over 5 pence a week, or £2.86 a year on the current Band D Council Tax of £95.59, is reasonable.

Each year the FRA sets a draft budget that follows the aims and objectives of the Service and prioritises the resources available for frontline services. Our budget requirement for 2019/20 was approved for consultation at £29.672m, with a Capital Programme totalling £1.736m.

As well as the budget for the 2019/20 financial year, we also have a medium term budget forecast covering the years 2020/21 to 2022/23. This forecasts further funding reductions adding growing pressure to identify and implement further savings and efficiencies. The Government is also carrying out a funding review that could impact even further on our grant funding for 2020/21 onwards.

Currently there is a gap in our budget forecast for 2023/24 of about £1m, which the FRA is considering closing by un-allocating some reserves and finding new savings and efficiencies that will be introduced over the coming years. Up to, and including the 2019/20 budget, the Authority has seen the Government's revenue and capital funding reduce by £11.7m since 2010/11. Continued and further reductions to both revenue and capital are forecast at £3.974m over the 2020/21 to 2022/23 financial years.

To manage these funding reductions, the Authority has introduced savings and efficiencies of £5.811m, with at least a further £1.017m planned. Revenue and Capital budget pressures including pay awards, general inflation and our replacement 999 call handling system have been included within this budget setting cycle.

Savings already made include:

- Ø Savings through collaborative procurement of contracts
- Ø Savings as part of a zero based budgeting exercise
- Ø Savings relating to Operational crewing
- Ø Savings relating to Non-operational staffing structure
- Ø Savings through internal budget scrutiny processes

The current Band D council tax for the Fire and Rescue Service is £95.59 per annum (less for a Band A, more for a Band H). Our draft budget proposes a council tax

increase of 2.99%, increasing the Band D charge to £98.45 per annum or an increase for a Band D property of £2.86 per year or just over 5 pence per week. This increase has been taken into account when forecasting the above future funding gaps.

We would like your view on whether this increase is reasonable or not.

We'd also like to hear any ideas you might have for finding further savings in the future.

We would be grateful if you would respond to the following questions:

1) Do you agree that the Fire and Rescue Authority should raise its council tax by 2.99% (or £2.86 for a Band D property) for 2019/20, in order to retain the current service level provisions?

- Yes
- No

2) Would you support an increase for the Fire and Rescue Authority budget in the range between £3.00 and £5.00 a year for a Band D property?

- Yes
- No

3) With a budget gap forecast in the near future, are there any areas that you think the Fire and Rescue Authority should consider for efficiency savings?

Thank you very much for taking part in our consultation.

Your name:

The organisation on behalf of which you are responding:

Email:

Telephone number: