



Bishop Auckland Town Council

The Four Clocks Centre, 154a Newgate Street,
Bishop Auckland, Co. Durham DL14 7EH

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Town Clerk: David Anderson

TO: ALL MEMBERS OF THE COUNCIL

15th January 2020

Dear Councillor,

I hereby give you notice that the next meeting of **Bishop Auckland Town Council** will be held in the **Wesley Room** at **The Four Clocks Centre** on **Tuesday, 21st January 2020 at 6.00 p.m.**

Yours sincerely

David Anderson
Clerk to the Council

AGENDA

1. **Apologies for absence**
2. **Declarations of Interest**
To invite members to declare any interest they may have.
3. **Public Participation**
(Subject to Public Participation Policy)

Presentations

**The Mayor will be flexible with the amount of time allocated where it is helpful to the debate.*

*Time Allocation**

4. **Town Team**
 1. Core Team (Chairman, Nigel Bryson)
 2. Events Team (Chairman, Clive Auld)

*10 mins presentation
5 mins questions*

5. **Minutes**
To approve the Minutes of the following meetings:-

Town Council	3 rd December 2019
Planning Committee	3 rd December 2019
Events Committee	13 th January 2020
Finance Committee	14 th January 2020

6. **Matters Arising**
To receive any matters arising from the above Minutes which are not included elsewhere on the agenda (for information only).

7. Report of Mayor

To receive a report from the Mayor detailing activities attended to represent the Council since the Annual Meeting.

8. Report of Town Clerk

1. Review of Allotment Rent
2. Mobile Phone
3. Medium Term Financial Plan 2019/20 to 2022/23 and Council Tax 2020/21

9. Topics for Future Discussion

To consider topics for future presentations and discussions which are of relevance to the town.

- Sue Jacques, Chief Executive, County Durham & Darlington NHS Foundation Trust, regarding proposed changes to services at Bishop Auckland Hospital

Exclusion of Press and Public

In accordance with the provisions of Section 1 of the Public Bodies (Admission to Meetings) Act 1960, as amended by Section 100 of the Local Government Act 1972, the Council do now exclude the press and public for the remaining item on the agenda by reason of the confidential nature of the business to be transacted since publicity would be prejudicial to the public interest.

10 Report of Town Clerk continued

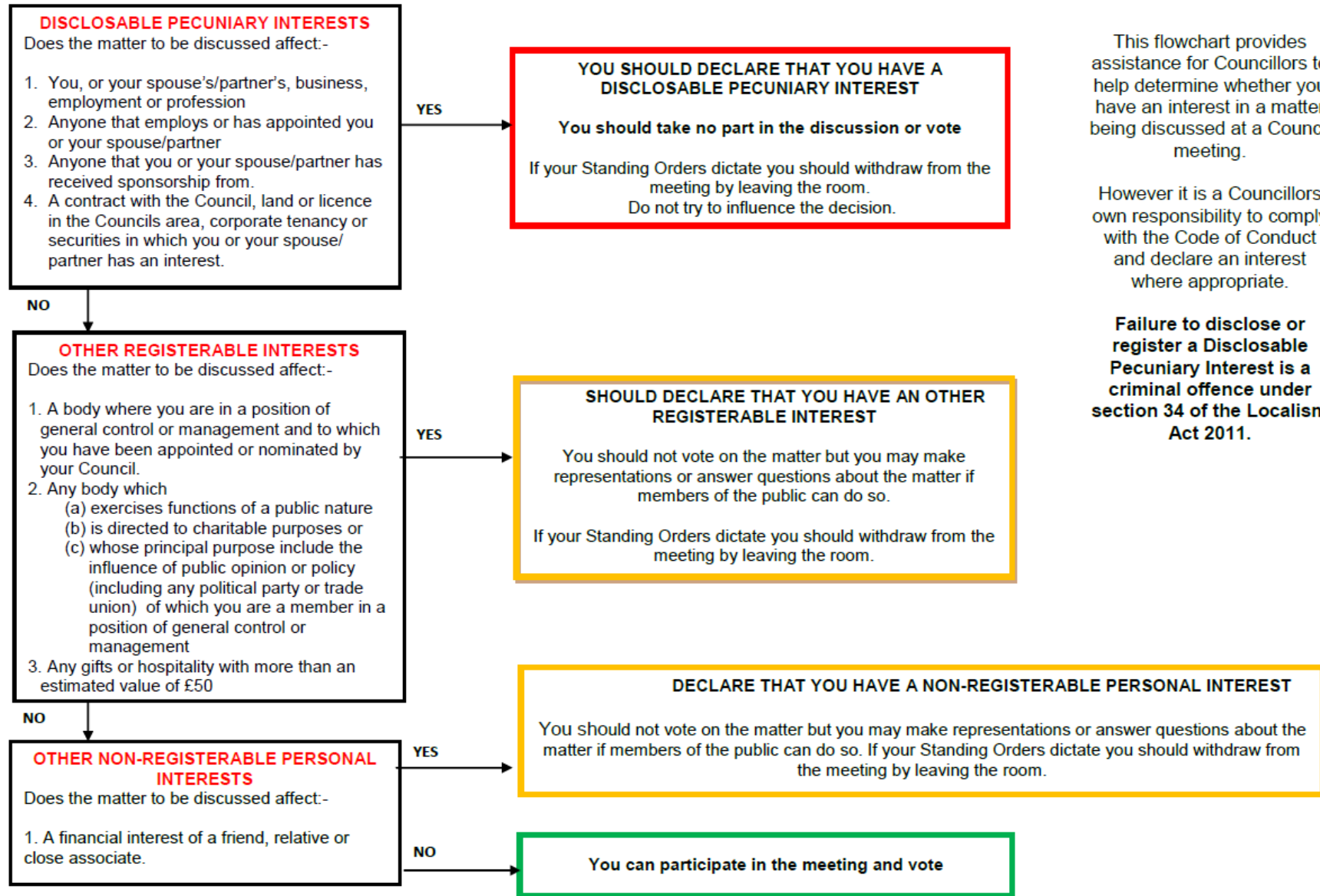
4. Office Accommodation. (Report to follow)

Item for information

12. Delegated Decisions Under Financial Regulation 4.5

None

DO I HAVE AN INTEREST?



This flowchart provides assistance for Councillors to help determine whether you have an interest in a matter being discussed at a Council meeting.

However it is a Councillors own responsibility to comply with the Code of Conduct and declare an interest where appropriate.

Failure to disclose or register a Disclosable Pecuniary Interest is a criminal offence under section 34 of the Localism Act 2011.



BISHOP AUCKLAND TOWN COUNCIL

MINUTES 2019/20 Book 6

Contents

Town Council	3 rd December 2019
Planning Committee	3 rd December 2019
Events Committee	13 th January 2020
Finance Committee	14 th January 2020

A meeting of Bishop Auckland Town Council was held in the Wesley Room at the Four Clocks Centre, Bishop Auckland on Tuesday, 3rd December 2019 at 6.00 p.m.

Present: Councillor Allen (Mayor) and Councillors Blackburn, Brownson, Chappell, Cullen, Fleming, Wilson, A Zair, L. Zair and S Zair.

Also Present: Clive Auld and Nigel Bryson (Bishop Auckland Town Team); Jill Wood (Festival & Events Team Manager, Durham County Council), Audrey Christie (CDALC) and David Anderson (Town Clerk).

Public in Attendance: A. Anderson.

TC.97/19 APOLOGIES FOR ABSENCE

Apologies were submitted by Councillors Blackburn and Newton Woods.

TC.98/19 DECLARATIONS OF INTEREST

No declarations of interest were submitted.

TC.99/19 PUBLIC PARTICIPATION

None.

PRESENTATIONS

TC.100/19 BISHOP AUCKLAND FOOD FESTIVAL

Jill Wood, Festival & Events Team Manager, Durham County Council), gave a presentation detailing the proposed programme for Bishop Auckland Food Festival which would be held on Saturday 18th and Sunday 19th April 2020. (For copy see file of Minutes).

Jill began by thanking the Town Council for its continued financial support for the Food Festival, without which the event would not be possible.

Members noted arrangements for the Festival including the footprint for the event and park and ride arrangements, celebrity chefs that had been booked to attend, workshops, engagement with schools and marketing. Demand for stalls for 2020 had again been higher than the actual number of stalls possible for the event. The possibility of holding an event on the evening of Friday, 17th April was being investigated.

It was noted that it was not possible to extend the footprint of the event to include the car park at the west of Fore Bondgate.

RESOLVED: That the information be noted

TC.101/19 BISHOP AUCKLAND TOWN TEAM

Core Team

Nigel Bryson, Chairman of the Town Team, gave an overview of various regeneration activities within the town centre, which were being undertaken by partner organisations, including: -

Signed:
Town Mayor

- **Kynren:** The 'pyromusical' fireworks display held on 2nd November 2019 had been a great success. The town had been very busy following the display with many town centre businesses benefiting from the additional footfall.
- **Auckland Castle** officially opening on 2nd November 2019. Attendance had been fantastic with sales of season tickets being greater than anticipated. The election coverage by the BBC, which had been based in Auckland Castle, had also helped to raise the profile of the Castle and Bishop Auckland nationally.
- **Community WiFi** equipment was now installed. The Wi-Fi was accessible, however a few technical issues were to be resolved to enable footfall monitoring to commence. An announcement of the scheme would be made after the purdah period.
- **Heritage Action Zone** projects were continuing
- **Future High Street Fund** bid was being developed by Durham County Council.
- **MyTown funding** had been suspended until after the general election

Events Team

Clive Auld, Chairman of the Events Team, gave an update with regard to recent activity of the Events Team.

- An **Electric Vehicle Roadshow** had been held in the market place and Auckland Tower on 4th November 2019.
- **Advent Windows** has started on Friday 29th November 2019.
- **Small Business Saturday** would be held on 7th December, with the local 'Indie-cember' promotion of local businesses continuing throughout December.
- **Santa Claus** would be making a visit to the town on the three Saturdays prior to Christmas.

A booklet of events to take place in 2020 was being developed.

RESOLVED: That the information be noted

TC.102/19 MINUTES OF PREVIOUS MEETINGS

Town Council	29 th October 2019
Planning Committee	29 th October 2019
Finance Committee	26 th November 2019

RESOLVED: That the Minutes be approved as a correct record and recommendations contained therein be adopted

There were no matters arising

TC.103/19 REPORT OF MAYOR

Members noted a report of the Mayor detailing the events attended since the last meeting. (For copy see file of Minutes).

RESOLVED: That the information be noted.

REPORT OF TOWN CLERK

TC.103/19 ROYAL GARDEN PARTY 2020

Consideration was given to making a nomination to CDALC for a representative to attend the Royal Garden Party 2020.

RESOLVED: That Councillor A Zair be nominated to attend the Royal Garden Party 2020.

Signed:
Town Mayor

TC.104/19 TOPICS FOR FUTURE DISCUSSION

The following would be invited to attend an appropriately timed meeting to update the Town Council on their activities:

- Sue Jacques, Chief Executive, County Durham & Darlington NHS Foundation Trust, regarding proposed changes to services at Bishop Auckland Hospital. Noted that consultation had been suspended due to purdah.

TC.105/19 EXCLUSION OF PRESS AND PUBLIC

In accordance with the provisions of Section 1 of the Public Bodies (Admission to Meetings) Act 1960, as amended by Section 100 of the Local Government Act 1972, the Council excluded the press and public for the remaining items on the agenda by reason of the confidential nature of the business to be transacted since publicity would be prejudicial to the public interest.

REPORT OF TOWN CLERK (CONTINUED)

TC.106/19 OFFICE ACCOMMODATION

Consideration was given to a report updating members on the current situation regarding the purchase of office accommodation. (For copy see file of Minutes)

RESOLVED: That the information be noted

Signed:
Town Mayor

A meeting of the Planning Committee was held in the Four Clocks Centre, Bishop Auckland on Tuesday, 3rd December 2019 at 7.10 p.m.

Present: Councillor Cullen (Chairman) and Councillors Allen and Wilson.

Also Present: David Anderson (Town Clerk)

PL.21/19 APOLOGIES FOR ABSENCE

Apologies were submitted by Councillors Newton Woods, A. Zair and L. Zair.

PL.22/19 DECLARATIONS OF INTEREST

Councillors A. Zair and L. Zair declared a 'disclosable pecuniary interest' in respect of application no DM/19/03299/FPA and left the meeting.

PL.23/19 PUBLIC PARTICIPATION

There were no members of the public present.

PL.24/18 DURHAM COUNTY COUNCIL: PLANNING APPLICATIONS

Consideration was given to a schedule of planning applications received since the last meeting. (For copy see file of Minutes).

RESOLVED: That the Town Council has no objections to the planning applications detailed on the schedule.

PL.25/18 DURHAM COUNTY COUNCIL – PLANNING DECISIONS

Consideration was given to schedule of planning decisions that had been determined under delegated authority. (For copy see file of Minutes)

RESOLVED: That the schedule be noted.

Signed:
Chair

A meeting of the Events Committee was held in the Four Clocks Centre, Bishop Auckland on Monday, 13th January 2020 at 5.30 p.m.

Present: Councillor Brownson (Chairman), and Councillors Blackburn, Chappell and L.Zair

Also Present: David Anderson (Town Clerk) and Caitlin Boylan (Events & Projects Officer)

EC.6/19 APOLOGIES FOR ABSENCE

Apologies were submitted by Councillors Allen and Newton Woods.

EC.7/19 DECLARATIONS OF INTEREST

There were no declarations of interest

EC.8/19 PUBLIC PARTICIPATION

There were no members of the public in attendance.

EVENTS PROGRAMME

EC.9/19 YOUTH AWARDS

Consideration was given to a report reviewing the 2019 Youth Awards and examined options for the 2020 event. (For copy see file of Minutes).

Members noted that the Town Hall was to be re-opened by May 2020 and the venue would be available in June when the presentation evening was usually held.

The format of the 2019 event had worked well and therefore Members were in agreement that the same format be used. It was suggested that a monetary award or voucher could also be provided to individual nominees. This would be investigated further.

Discussion arose on Business Awards or Civic Awards. This was to be discussed during the budget setting process for 2020/21.

- RECOMMENDED:**
1. That the Youth Awards be held in the Town Hall between May and June 2020
 2. That the format of the Awards be the same as 2019.
 3. That further consideration be given to the inclusion of a monetary award for the nominees.

EC.10/19 HORTICULTURAL AND PRODUCE SHOW

Consideration was given to a report reviewing the 2019 Horticultural and Produce Show. The report also considered arrangements for the 2020 Show. (For copy see file of Minutes).

The Town Hall would be open in September but opinion was that the venue of McIntyres provided higher footfall for the event.

Members were of the opinion that the Show should be held in 2020 with the same format as previous years at the same time as the Bishop Celebrates Together (BCT) event. A meeting of the Growers Organising Group was to be held to discuss the date of the event, classes for the Show and also consider the venue.

Signed:
Chair

RECOMMENDED: That a meeting be held with the Growers Organising Group to agree a date, format and suitable venue

EC.11/19 REMEMBRANCE SUNDAY

Consideration was given to a report reviewing arrangements for 2019 and considering arrangements for 2020. (For copy see file of Minutes).

The 2019 event, had been organised in close association with the Royal British Legion, 8 Rifles, Bishop Auckland Pipes & Drums and St Anne's Church. Around 2,000 people had attended the service in the Market Place. It was felt that this had been a fitting act of remembrance of those who had served their country.

A meeting was to be held with partner organisations to discuss arrangements for 2020. Due to the number of people attending the event in 2019 the use of additional stewards to help with crowd management was to be considered.

It was suggested that the road closure arrangements be extended to limit traffic driving past the service, particularly during the two minute silence.

- RECOMMENDED:**
1. That a meeting be arranged with partner organisations to discuss arrangements for Remembrance Day 2020
 2. That consideration be given to options to prevent traffic driving by during the service

EC. 12/19 VE DAY and VJ DAY 75th ANNIVERSARY CELEBRATION

Consideration was given to holding celebration events for the 75th Anniversary of VE Day and VJ Day in 2020.

The events were to be organised with direction from Royal British Legion. It was expected the VE Day event would be similar to the Remembrance Sunday, with VJ Day being a smaller event.

A meeting was to be held with partner organisations to discuss arrangements for the events. Due to the nature of the event, additional seating for those in attendance should be considered.

- RECOMMENDED:** That a meeting be arranged with partner organisations to discuss arrangements for VE Day and VJ Day 2020

EC.13/19 EXCLUSION OF PRESS AND PUBLIC

In accordance with the provisions of Section 1 of the Public Bodies (Admission to Meetings) Act 1960, as amended by Section 100 of the Local Government Act 1972, the Council excluded the press and public for the remaining items on the agenda by reason of the confidential nature of the business to be transacted since publicity would be prejudicial to the public interest.

EC.14/19 CHRISTMAS CELEBRATIONS

Consideration was given to a report reviewing the 2019 Christmas event and also considering arrangements for 2020. (For copy see file of Minutes).

It was noted that due to the success of AH Events providing event support for the event, this company would be used for 2020 and 2021 Christmas events, provided costs remain in line with budgets.

- RECOMMENDED:** 1. That the information be noted.

Signed:
Chair

2. That the Christmas event be held on 27th November 2020.
3. That AH Events be appointed event partner to provide event management and health and safety for 2020 and 2021.
4. That discussions continue with partner organisations with regard to the content and co-ordination of the event.

Signed:
Chair

A meeting of the Finance Committee was held in the Four Clocks Centre, Bishop Auckland on Tuesday, 14th January 2020 at 5.00 p.m.

Present: Councillor Wilson (Chairman) and Councillors Allen, Blackburn, Brownson, Chappell and S Zair

Also Present: Councillors Cullen and Fleming and David Anderson (Town Clerk)

FIN.36/19 APOLOGIES FOR ABSENCE

Apologies were submitted by A Zair and L. Zair

FIN.37/19 DECLARATIONS OF INTEREST

Item No 4.4.a Authorisation of Cheques, Written Under Delegated Powers

Councillor S. Zair declared a 'disclosable pecuniary interest' in respect of cheque number 1885 and did not take part in the discussion or voting thereon.

Item No 4.5 Applications for Community Fund / Donations

Councillors Allen and Blackburn declared an 'other registerable interest' in respect of the application from Bishop Auckland Community Partnership cheque number and did not take part in the discussion or voting thereon.

Councillor Fleming declared an 'other registerable interest' in respect of the application from Bishop Auckland Golf Club and did not take part in the discussion or voting thereon.

Item No 4.6 Medium Term Financial Plan 2019/20 to 2021/22, Council Tax 2020/21

Councillor Allen declared an 'other registerable interest' in respect of the potential budget allocation to Operation Aries and did not take part in the discussion or voting thereon.

FIN.38/19 PUBLIC PARTICIPATION

There were no members of the public in attendance.

REPORT OF TOWN CLERK

FIN.39/19 ACCOUNT BALANCES AS AT 14th JANUARY 2020

The Town Clerk reported account balances as follows: -

Lloyds Deposit Account	£229,795.81
Lloyds Current Account	£1,501.30
Darlington Building Society	£85,234.18
Nationwide	£85,550.65
Santander	£85,000.00
NE First Credit Union	£85,000.00

RECOMMENDED: That the information be noted.

FIN.40/19 BANK RECONCILIATIONS AT END OF QUARTER 3

Members noted and confirmed that accounts held by the Council had been reconciled and signed by the Chairman of Finance Committee.

RECOMMENDED: That the bank reconciliations be noted and confirmed.

Signed:
Chair

FIN.41/19 SPEND AGAINST BUDGET AS AT 31ST DECEMBER 2020 (QUARTER 3)

A schedule detailing spend against budget as at 31st December 2020 (end of Quarter 3) was circulated and considered. (For copy see file of Minutes).

RECOMMENDED: That the information be noted.

FIN.42/19 AUTHORISATION OF CHEQUES – DELEGATED POWERS

In accordance with delegated powers, payments totalling the amounts below had been made as detailed in the report. (For copy see file of Minutes).

Current Account £30,754.54

RECOMMENDED: That the action taken be confirmed.

FIN.43/19 CHEQUES PRESENTED FOR AUTHORISATION

No cheques were presented for authorisation.

FIN.44/19 APPLICATION FOR COMMUNITY FUND AND DONATIONS

Members considered applications for grants under the Community Fund from the following organisations: -

1. Bishop Auckland Golf Club
2. Bishop United CIC
3. Bishop Auckland Community Partnership

RECOMMENDED:

1. That a grant of £200 be made to Bishop Auckland Golf Club.
2. That a grant of £499 made to Bishop United CIC.
3. That a grant of £383.98 be made to Bishop Auckland Community Partnership.

All grants and donations are made under the Localism Act 2011 (Power of Competence).

FIN.45/19 MEDIUM TERM FINANCIAL PLAN 2019/20 to 2022/23, COUNCIL TAX 2020/21

Consideration was given to a report relating to the Medium Term Financial Plan (MTFP) 2019/20 – 2022/23 and Council Tax 2020/21. (For copy see file of Minutes).

Members noted details of the Tax Base and the Local Council Tax Reduction Scheme (LCTR) Grant for 2020/21, which had resulted in a net increase of £1,181.12. The MTFP had been revised to take this information into account. In addition, the MTFP has been amended to reflect increases in salaries and on costs, provision of a budget to provide a fund for the replacement of ICT equipment and anticipated changes in relation to purchase of new accommodation for the Council offices. For budget purposes it had been anticipated that the Council would have relocated to the new office on 1st April 2020.

Members noted that the Government had advised that referendum principles would not be extended to town and parish councils for 2020/21. Members were however advised to be mindful of the principles whilst considering the council tax and budget for the coming financial year, which stated that a referendum would be triggered if council tax increases were 2% or above or over £5.00, whichever was higher. If referendum principles were applicable the Town Council would therefore be able to increase Council Tax by up to £5.00 without triggering a referendum.

RECOMMENDED: That the budget detailed at Appendix 3 of the report be considered by Council.

Signed:
Chair

Bishop Auckland Town Council

21st January 2020

Item No 7. Mayor's Report

The Mayor and/or Deputy Mayor has represented the Town Council at the following engagements since the last Council meeting.

Date of Event	Event Detail	Mayor	Deputy Mayor
04 Dec 2019	Hartlepool Borough Council Mayor and Consort 'At Home' Civic Centre, Hartlepool	Y	
05 Dec 2019	Durham County Council Chairman's Christmas Celebration County Hall, Durham	Y	
05 Dec 2019	Sedgefield Town Council Ecumenical Civic Carol Service St. Edmund's Church, Sedgefield	Y	
06 Dec 2019	Stockton-on-Tees Borough Council Mayor's Carol Service Parish Church, Stockton-on-Tees		Y
08 Dec 2019	Shildon Town Council Civic Carol Service Civic Hall, Shildon	Y	
08 Dec 2019	Great Aycliffe Town Council Civic Carol Service St Clare's Church, Newton Aycliffe		Y
09 Dec 2019	Ferryhill Town Council Civic Carol Service St Lukes Church, Church Lane, Ferryhill	Y	
11 Dec 2019	Seaham Town Council Seaham's Ecumenical Civic Carol Service St John's Church, Seaham		Y
12 Dec 2019	Chilton Town Council Civic Carol Service St Aiden's Church, Chilton	Y	
17 Dec 2019	Hartlepool Borough Council Mayor's Celebrations of Christmas Borough Hall, Middlegate, Hartlepool		Y
20 Dec 2019	Bishop Auckland Town Council Mayor's Carol Event St. Anne's Church, Bishop Auckland	Y	
22 Dec 2019	Darlington Borough Council Mayor's Carol Service St Cuthbert's Church, Darlington	Y	
09 Jan 2020	Bishop Auckland and Coundon in Bloom Charity Fundraising Dinner Ramside Hall, Durham	Y	

RECOMMENDED: That the information be note

Bishop Auckland Town Council

21st January 2020

Item No 8. Report of Town Clerk

1. ALLOTMENT RENT REVIEW 2021/22

In accordance with allotment regulations the Council must give tenants 12 months notice of an increase in rent. Notification is therefore given of any future rent increase when invoices are issued in March each year.

Allotments are not uniform in size and therefore rent is changed on a square meter basis. Individual plots vary in size from 74 sq m (Toronto) to 439 sq m (Broken Banks). The average size plot is 204 sq m.

To encourage cultivation a 50% discount is applied if over half of an allotment is cultivated. The discount does not apply to plots at Mill Race, where a wither on the vine policy is in place to allow tenant to continue to keep horses, as the whole of the plot should be used for the welfare of the animals. No new tenants of Mill Race will be allowed to keep horses or larger animals.

The table below sets out the rent history from 2010/11 to 2020/21. It also sets out the rent for an average size plot (204 sq m).

Year	Rent per sq m	% increase of previous year	Cost of average plot (204 sq m)	
			Uncultivated	Cultivated
2010/11	£0.34		£69.36	£34.68
2011/12	£0.42	23.53%	£85.68	£42.84
2012/13	£0.42	0.00%	£85.68	£42.84
2013/14	£0.42	0.00%	£85.68	£42.84
2014/15	£0.50	19.05%	£102.00	£51.00
2015/16	£0.50	0.00%	£102.00	£51.00
2016/17	£0.50	0.00%	£102.00	£51.00
2017/18	£0.50	0.00%	£102.00	£51.00
2018/19	£0.50	0.00%	£102.00	£51.00
2019/20	£0.50	0.00%	£102.00	£51.00
2020/21	£0.50	0.00%	£102.00	£51.00

The rent charged varies widely between neighbouring parish/town councils and reflects the services offered, e.g. supply of water, skips, improvements to allotment sites, etc. This makes a rent comparison quite difficult.

A comparison is usually made with Durham County Council, however they are currently reviewing their allotments service, including a review of rent.

Allotment rent has not increased since 2014/15, whereas costs of water, skips, and other services have increased incrementally over the years. Members may therefore wish to consider the following options for 2021/22.

	Cost per Sq M	Increase	Cost of Average Plot (204 Sq M)		Increase		Additional income
			Uncultivated	Cultivated	Uncultivated	Cultivated	
Current	£0.50		£102.00	£51.00			
Option 1	£0.52	4%	£106.08	£53.04	£4.08	£2.04	£489.88
Option 2	£0.54	8%	£110.16	£55.08	£8.16	£4.08	£979.77
Option 3	£0.56	12%	£114.24	£57.12	£12.24	£6.12	£1,469.65

RECOMMENDED: That consideration be given to allotment rent costs.

2. MOBILE PHONE

Staff have been using their own person phones for work purposes, particularly to communicate during events. This raised potential issues in relation to GDPR in terms of taking photos and videos of the event and also sharing mobile phone numbers with event partners.

It is proposed that the Council purchase a mobile phone that could be used as the event control phone. The number could then be freely shared with event partners and others should the need arise. A Council mobile phone would also have the advantage that photos and videos could be posted direct to the Town Council's Facebook page.

The Council would also be able to live stream parts on an event. The phone could also be used to help mitigate potential lone worker risks while officers are working out of the office, for example at an allotment site.

The following is an example of costs obtained for a suitable mobile phone.

Samsung Galaxy A20e 32GB

Purchase cost £149

Monthly cost (pay as you go) £10 includes 6GB data, unlimited minutes and texts.

RECOMMENDED: That a suitable mobile phone be purchased.

3. MEDIUM TERM FINANCIAL PLAN 2019/20 TO 2022/23 AND COUNCIL TAX 2020/21

Finance Committee considered the Medium Term Financial Plan 2019/20 to 2022/23 and Council Tax 2020/21 at its meeting held on 14th January 2020. (Minute No FIN.45/19 refers).

A copy of the report considered by the Finance Committee has been circulated to all members of the Council and in line with normal practice all members of the Council were invited to attend the meeting.

A copy of the recommendations of the Finance Committee are attached at **Appendix 1**, which result in a Council Tax of £52.10 (Band D) and increase of 90p (1.76%).

In making its recommendations the Finance Committee noted a small increase in the Council Tax Base and a reduction in the Local Council Tax Reduction Scheme Grant which had a net effect of the increasing total revenue by £1,181.12 if there was no increase in Council Tax.

Referendum Principles

The Government has advised that referendum principles will not be extended to town and parish council for 2020/21. It may however be advisable for members to be mindful of the principles whilst considering the council tax and budget for the forthcoming year, which state that a referendum would be triggered if council tax increases are 2% or above or over £5.00 whichever is higher. If referendum principles were applicable the Town Council would therefore be able to increase Council Tax by up to £5.00 without triggering a referendum.

RECOMMENDED: That consideration be given to the recommendations of the Finance Committee.

Appendix 1

	Code	Description	Centre	2019/20 Budget	2019/20 Anticipated Outcome	2020/21	2021/22	2022/23
1	4000	Salaries*	101 - Admin	82,103	63,046	83,928	86,163	88,461
1	4001	HMRC*	101 - Admin	20,147	16,924	20,595	21,144	21,708
1	4002	Pensions*	101 - Admin	22,806	19,916	23,318	23,939	24,578
	4003	Training - Staff	101 - Admin	320	320	320	320	320
	4006	Travel & Subsistence - Staff	101 - Admin	500	100	500	500	500
2	4010	Rent	101 - Admin		8,040	0	0	0
	4011	Photocopier - Lease	101 - Admin	278	340	278	278	278
	4012	Photocopier - Usage	101 - Admin	420	360	420	420	420
2	4035	Room Hire	101 - Admin		748	0	0	0
	4039	Postage	101 - Admin	650	628	650	650	650
	4040	Stationery	101 - Admin	2,312	509	2,312	2,312	2,312
3	4041	ICT	101 - Admin		4,500	2,000	2,000	2,000
	4042	Legal and Professional Fees	101 - Admin	4,190	1,200	4,190	4,190	4,190
	4043	Audit Fees	101 - Admin	810	786	810	810	810
	4044	Subscriptions & Membership	101 - Admin	2,360	2,371	2,360	2,360	2,360
3	4045	Insurance	101 - Admin	1,190	913	1,200	1,200	1,200
	4049	Citizens Advice Durham	101 - Admin	3,000	3,000	3,000	3,000	3,000
	4051	Engagement	101 - Admin	2,000	150	2,000	2,000	2,000
	4059	Parish Plan - Delivery Fund	101 - Admin	0	0	0	0	0
5	4060	Capital Programme (Office)	101 - Admin	0	600	0	0	0
6	New	Loan Repayment	101 - Admin	7,904	3,918	8,302	8,302	8,302
6	New	Gas/Electricity	101 - Admin	2,195	549	2,195	2,195	2,195
6	New	Water	101 - Admin	397	99	397	397	397
6	New	Telephone	101 - Admin	1,837	459	1,837	1,837	1,837
6	New	Broadband	101 - Admin	228	57	228	228	228
6	New	Waste/Recycling	101 - Admin	1,200	300	1,200	1,200	1,200
6	New	Maintenance / Repairs (EMF)	101 - Admin	3,000	750	3,000	3,000	3,000
6	New	Cleaning	101 - Admin	1,440	360	1,440	1,440	1,440
	4001	HMRC	102 - Democracy	600	525	600	600	600
	4004	Training - Members	102 - Democracy	320	0	320	320	320
	4005	Allowances	102 - Democracy	4,700	4,755	4,700	4,700	4,700
	4007	Travel & Subsistence - Members	102 - Democracy	700	0	700	700	700
	4036	Civic & Approved Duties	102 - Democracy	1,000	1,000	1,000	1,000	1,000
	4048	Elections	102 - Democracy	4,000	6,293	4,000	4,000	4,000
	4061	Youth Engagement	102 - Democracy					
	4099	Miscellaneous	102 - Democracy		59	0	0	0
7	4010	Rent	103 - Allotments	713	654	770	770	770
	4031	Skips	103 - Allotments	750	570	750	750	750
	4032	Water	103 - Allotments	5,500	5,500	5,500	5,500	5,500
	4033	Pest Control	103 - Allotments	3,000	3,000	3,000	3,000	3,000
	4044	Subscriptions/membership	103 - Allotments	55	55	55	55	55
	4046	Repairs & Maintenance	103 - Allotments	1,000	3,800	1,000	1,000	1,000
	4060	Capital Projects	103 - Allotments	1,035	0	1,035	1,035	1,035
	4080	Christmas	104 - Events	8,000	8,990	8,000	8,000	8,000
	4081	Food Festival	104 - Events	10,000	10,000	10,000	10,000	10,000
	4082	Horticultural Show	104 - Events	3,500	2,351	3,500	3,500	3,500
	4083	Remembrance Day Ceremony	104 - Events	750	700	750	750	750
	4084	Summertime Activities	104 - Events	2,000	2,000	2,000	2,000	2,000
	4085	Youth Awards	104 - Events	5,000	1,319	5,000	5,000	5,000

Code	Description	Centre	2019/20 Budget	2019/20 Anticipated Outcome	2020/21	2021/22	2022/23
4086	Contingency	104 - Events	3,500	5,000	3,500	3,500	3,500
4015	Electricity - Skatepark	105 - Leisure	500	120	500	500	500
4016	Community Toilet Scheme	105 - Leisure	2,520	2,070	2,520	2,520	2,520
4070	Floral Displays	105 - Leisure	2,000	1,793	2,000	2,000	2,000
4050	Grants / Donations	107 - Community Support	5,000	7,607	5,000	5,000	5,000
Council Forward Plan - Proposed Projects							
HIGH PRIORITIES							
Wealthier Bishop Auckland			3,000	0	3,000	3,000	3,000
6a. Introduction of community WiFi in the town Centre ☺ £ 12. Lobby for free parking within the Town Centre. ☺							
Better Bishop Auckland for Children and Young People			9,000	0	9,000	9,000	9,000
13. Consider the creation of a fund to provide each secondary school with a grant of £2,000 to support a student led project that supports the development of young people. (Menu of suitable projects / topics may be developed). ☺☺ £ 16. Tackle child poverty and disadvantage in areas of deprivation by working with established organisations. ☺ £ 17. Investigate options for the creation of a fund aimed at alleviating child poverty in the town. (Possible winter/warm clothing, school uniform fund). ☺ £							
Healthier Bishop Auckland			1,000	0	1,000	1,000	1,000
22. Support operation Aries to tackle underage drinking, drugs and substance abuse. ☺ 29. Celebrate social inclusion and identity. ☺ £							
Safer Bishop Auckland					0	0	0
33. Promote Selective Licensing Scheme. ☺							
Greener Bishop Auckland			1,000	0	1,000	1,000	1,000
36. Work with agencies such as Durham County Council to help tackle environmental issues. (e.g. funding of enhanced Neighbourhood Warden provision) ☺☺ £££ 38. Seek innovative solutions to tackle littering and dog fouling. ☺ £ 40. Consider each planning application affecting the town on its merits and make appropriate comments to Durham County Council (the Planning Authority) where necessary to protect green spaces from development. ☺ £ 43. Promote sustainable transport initiatives. ☺							
Enhance Democratic Representation					0	0	0
44. Seek boundary changes so that Etherley Moor and Etherley Dene are included in BATC area. ☺							
MEDIUM PRIORITIES (Contingency)			1,500	0	1,500	1,500	1,500
Wealthier Bishop Auckland			5,000	0	5,000	5,000	5,000
4. Deliver and / or contribute where possible and practical to new events and initiatives to increase footfall in the town centre. ☺☺☺ £							
Healthier Bishop Auckland			300	0	0	0	0
23. Contribute to initiatives that promote healthy eating, such as 'Little Chef, Big Chef'. ☺ £							
Safer Bishop Auckland			200	0	200	200	200
32. Consider contribution to youth crime prevention initiatives such as 'Prison Me! No Way!' (possible link to 13/14 above) ☺ £							
Greener Bishop Auckland			1,500	0	1,500	1,500	1,500
37. Support Civic Pride initiatives ☺ £							
Low Priority					0	0	0
6. Consider introduction of Town Cryer ☺ £ 14. Create a Youth Forum to engage with young people about the issues that are important to young people. ☺ £							

Code	Description	Centre	2019/20 Budget	2019/20 Anticipated Outcome	2020/21	2021/22	2022/23
30.	Engage with Young People's Forum to identify and debate issues that are important to young people. (see 14 above)				0	0	0
31.	Consider contribution to purchase of Neighbourhood Police Car for use within the Bishop Auckland and Shildon AAP area. Ⓣ £				0	0	0
34.	Leaflet of helpful services / contacts. Ⓣ £				0	0	0
			249,877	199,164	254,880	258,284	261,786
8	Earmarked Funds / General Reserves			50,713			
	Total		249,877	249,877			
	INCOME						
1000	Income - Allotments	103 - Allotments	12,000		12,000	12,000	12,000
1020	Income - Community Toilet Scheme	105 - Leisure	2,520		2,520	2,520	2,520
9	1077 Income - LCTS Grant	101 - Admin	12,065		8,889	8,889	8,889
10	Income - Rent	101 - Admin	10,000		10,000	10,000	10,000
	Sub Total		36,585		33,409	33,409	33,409
1076	Income - Precept	101 - Admin	213,292		221,471	224,875	228,377
	Total Income		249,877		254,880	258,284	261,786
11		Council Tax Base	4,165.9		4,251.0	4,251.0	4,251.0
		Council Tax for Band D	£51.20		£52.10	£52.90	£53.72
		+/- previous year £	4.92		0.90	0.80	0.82
		+/- previous year %	10.63%		1.76%	1.54%	1.56%

Notes

- Updated to reflect new member of staff and anticipated wage inflation
- For budget purposes I've anticipated relocation to new offices from 1st April 2020.
- Need to allocated a budget to build up a fund for replacement of ICT equipment. Suggest £2,000 pa
- Increased insurance based on estimates from current insurer (CAS Ltd)
- Budget for new offices now held as earmarked funds
- Estimated costs associated with new offices. 10% increase budgeted pa
- Lease of Edge Hill Allotments. Reviewed every 3 years. Next due 2020/21. Estimating £770 pa
- Anticipated surplus from 2019/20. Need to allocate to Earmarked Funds or General Reserve
- LCTS Grant updated for 2020/21
- Anticipated income including service charges
- Council Tax Base updated for 2020/21

Ready Reckoner 2020/21

% increase p.a.	£ increase p.a.	Council Tax (Band D)	Additional cost/month (Band D) (6.75% properties)	Additional cost/month (Band A) (61.81% properties)	Additional revenue
1.00%	£0.51	£51.71	£0.04	£0.03	£2,132.92
2.00%	£1.02	£52.22	£0.09	£0.06	£4,265.84
1.95%	£1.00	£52.20	£0.08	£0.06	£4,165.90
3.00%	£1.54	£52.74	£0.13	£0.09	£6,398.76
4.00%	£2.05	£53.25	£0.17	£0.11	£8,531.68
3.91%	£2.00	£53.20	£0.17	£0.11	£8,331.80
5.00%	£2.56	£53.76	£0.21	£0.14	£10,664.60
5.86%	£3.00	£54.20	£0.25	£0.17	£12,497.70
7.81%	£4.00	£55.20	£0.33	£0.22	£16,663.60
9.77%	£5.00	£56.20	£0.42	£0.28	£20,829.50