

## High Wycombe Town Committee Agenda

Date: Tuesday, 25th November, 2014  
Time: 7.00 pm

*The meeting will be preceded by a meeting of the Charter Trustees*

Venue: Council Chamber  
District Council Offices, Queen Victoria Road, High Wycombe Bucks

### Membership

Chairman Councillor A R Green  
Vice Chairman Councillor M Hussain JP

Councillors: K Ahmed, Z Ahmed, I Bates, Mrs L M Clarke OBE, R B Colomb, C A Ditta, R Farmer, S Graham, M Hanif, A E Hill, A Hussain, M Hussain, M E Knight, Ms R Knight, Ms P L Lee, Miss S Manir, S F Parker, B E Pearce, C Shafique MBE, T Snaith and Ms J D Wassell

*Membership is restricted to those Members representing the High Wycombe wards.*

*Members are reminded that the Committee is an advisory body and does not have decision making powers in respect of either Executive or non-Executive functions.*

**Fire Alarm** - In the event of the fire alarm sounding, please leave the building quickly and calmly by the nearest exit. Do not stop to collect personal belongings and do not use the lifts. Please congregate at the Assembly Point at the corner of Queen Victoria Road and the River Wye, and do not re-enter the building until told to do so by a member of staff.

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## Agenda

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1	<b>Apologies for Absence</b>	
2	<b>Declarations of Interest</b>	
	To receive any disclosure of disclosable pecuniary interests by Members relating to items on the agenda. If any Member is uncertain as to whether an interest should be disclosed, he or she is asked if possible to contact the District Solicitor prior to the meeting.	
	Members are reminded that if they are declaring an interest, they should state the nature of that interest whether or not they are required to withdraw from the meeting.	

<b>Item</b>		<b>Page</b>
3	<b>Minutes of the Previous Meeting</b>	
4	<b>Update from HWBIDCo</b>	
5	<b>Town Community Facilities Update</b>	2 - 6
6	<b>Annual Fees and Charges - Cemetery Fees for 2015/16</b>	7 - 12
7	<b>Information Sheets</b>	13 - 17
	The following Information Sheets are attached:	
	05/2014	Buckinghamshire County Council Devolved Services Update
	06/2014	Budgetary Control Report for Q2 2014/15
	<i>** Members are reminded to give 24 hours' notice of any questions concerning an Information Sheet to ensure an answer can be given at the meeting. **</i>	
8	<b>High Wycombe Town Committee - Forward Work Programme</b>	18 - 19
	To note the current draft work programme	
9	<b>Supplementary Items (if any)</b>	
10	<b>Urgent Items (if any)</b>	

**For further information, please contact Emma Lund, 01494 421635, [emma\\_lund@wycombe.gov.uk](mailto:emma_lund@wycombe.gov.uk)**

# Agenda Item 1

**Item  
No.**

**Item**

**1. Apologies for Absence**

To receive any apologies for absence.

**2. Declarations of Interest**

To receive any disclosure of disclosable pecuniary interest by Members relating to items on the agenda. If any Member is uncertain as to whether an interest should be disclosed, he or she is asked if possible to contact the District Solicitor prior to the meeting.

Members are reminded that if they are declaring an interest, they should state the nature of that interest, whether or not they are required to withdraw from the meeting.

**3. Minutes of the Previous Meeting**

To confirm the minutes of the meeting of the Committee held on 16 September 2014 – previously circulated.

**4. Update from HWBIDCo**

Mr Oliver O'Dell, Chief Executive of the HWBIDCo, will be present to provide an update to the Committee.

# Agenda Item 5

## TOWN COMMUNITY FACILITIES UPDATE

**Officer contact:** Elaine Jewell Ext: 3800  
Email: [elaine\\_jewell@wycombe.gov.uk](mailto:elaine_jewell@wycombe.gov.uk)

**Wards affected:** All High Wycombe Town Wards

## PROPOSED DECISION

That the Committee supports the ongoing work to progress the findings of its 2010 Task and Finish Group report on community facility deficiencies in the unparished area of High Wycombe.

### Corporate Implications

1. There are potentially positive implications relating to crime and disorder arising from this report.
2. Legal implications: The Council is authorised under section 19 of the Local Government (Miscellaneous Provisions) Act 1976 to either provide recreational facilities or to contribute by way of grant or loan towards the provision of recreational facilities by not for profit bodies. In the absence of available funding by the Council, contributions towards the provision of such facilities may be sought where appropriate in relation to development pursuant to section 106 of the Town and Country Planning Act 1990.
3. Financial implications: This report contains no immediate financial implications.

### Executive Summary

4. The Council has had a Community Facilities Strategy in place for a number of years now. This has identified a small number of deficiencies occurring in the unparished area of High Wycombe Town. The Member Working Group that met in 2011 agreed follow-up work, and this report describes the successes achieved to date and further work to be undertaken.

### Sustainable Community Strategy / Council Priorities - Implications

5. This supports the Council priority - People

### Background and Issues

6. Since the Task and Finish Group submitted its report an update to the Community Facilities Strategy was completed in 2011 and it identified the priority areas within the town as being: Abbey (Daws Hill area); Bowerdean; Disraeli; Ryemead; and Terriers & Amersham Hill.
7. The successful delivery of the Wycombe Marsh Community Centre has removed this deficiency in the Ryemead area.

8. The imminent opening of the Bellfield Community House addresses the deficiency in upper Disraeli though not the deficiency in the North Hughenden Quarter neighbourhood, which overlaps Disraeli and Terriers and Amersham Hill wards.

Remaining deficiencies are therefore:

- Bowerdean
- Disraeli/Terriers and Amersham Hill (North Hughenden Quarter)
- Terriers and Amersham Hill
- Abbey (Daws Hill area)

9. Work has continued on trying to address the North Hughenden Quarter need. As part of the scheme to redevelop the De La Rue site the developer is handing over a site designated for use as a shared car park and community facility on the edge of Hughenden Park. A low cost and site sensitive scheme is being developed. The District Scouts are interested in participating in the management of the building and there is scope for a residents' association to participate if one is willing. The scheme is to reuse an existing, recently purchased building and site it on this land.
10. The total scheme cost is estimated to be c£300k though firm quotations are needed. Another site would be vacated by the Scouts and a capital receipt is anticipated to be available to WDC as landowner, which could meet the cost of the project.
11. The Totteridge Recreation Ground scheme has funding available for community and sports facilities and residents have supported greater sporting use of the recreation ground. Consultation included a potential STP but with recent planning permissions in favour of a number of such schemes the District will soon be well supplied. Ward Members have favoured a community building and residents were also supportive of this when consulted. An open expression of interest process was conducted and only a playgroup emailed with a desire to use the building. Changes in the wider area may mean that local sporting use can be increased and this will be explored as the scheme is developed. A combined community and sports scheme is the most likely potential facility at this location.
12. As part of the total package of section 106 contributions one sum of £179k has been allocated to this scheme that needs to be spent or firmly committed by May 2015. This is not possible on a scheme at Totteridge within the time remaining. There will be no need to return this funding if it is allocated to the North Hughenden Quarter scheme as the available building can be purchased in time and the equivalent amount of the capital receipt from sale of a site currently occupied by the District Scouts can be allocated back to the Totteridge scheme. Thus both schemes can proceed, making use of all available funding. If this does not happen, as per the S106 Agreement in question, the funds (£179k) would have to be returned to the developers as unspent.
13. The remaining two deficiencies are on hold as: there is not a suitable site in Bowerdean; and a facility will be implemented as part of the development of

Daws Hill/Abbey Barn sites. The Committee should note that the air cadet building at Daws Hill will be retained as part of the development of this site.

### **Options**

14. The Committee has the option not to support further work, in which case the deficiencies will remain.
15. The Committee has the option not to support reallocation of the £179k s106 and to return it to the developer.

### **Consultation**

16. A public consultation was carried out as part of the work of the Task and Finish Group. A summary of the gaps identified is attached. Further consultation has taken place with local Ward Members about what is needed within their wards. Additionally the Community Facility Strategy and its refresh both involved consultation with third tier councils and individual community facility owners. Detailed consultation has been carried out in the Totteridge Recreation Ground area.

### **Conclusions**

17. The current deficiencies of community facilities within the High Wycombe town area need to be addressed and the priorities identified by the Task and Finish Group offer the best solution to meeting these shortfalls in provision.

### **Next Steps**

18. A detailed report will be brought to the next Committee on the North Hughenden Quarter scheme.
19. Discussions will be held with sporting interests to develop the Totteridge scheme. A further report will be brought to the Committee when a detailed scheme has been drafted.
20. Now that the reserve sites have been released (subject to call in) community facility needs will be incorporated into the development briefs prepared by Planning.

### **Background Papers**

21. High Wycombe Town Committee papers of its Task and Finish Group on Community Facilities and past Committee reports.

Gap / Area Identified	Potential solution	Progress to date	Potential cost
Disraeli	<p>Youth facility to be included in development at Bellfield School. Does not meet deficiency.</p> <p>Pastures Church rebuilding supported by HWTC (not in area of deficiency).</p> <p>Deficiency in the valley area in Disraeli and Terriers &amp; AH Wards – Park car park site can accommodate a facility and parking.</p>	A community house has been provided by the developer and an appropriate tenant, Action for Children, has been secured through open advert. Fit out works have commenced, legal agreements signed and the new facility should be in use early in 2015.	No ongoing cost
Ryemead / Wycombe Marsh	A collaborative facility was an option as long as a site could be identified.	A site was secured from St James and transferred to a new partnership between the Heart of Ryemead Community Association and the Trades and Social Club. WDC and HWTC co-funded a new facility that opened last month.	No ongoing cost
Abbey Barn South / Daws Hill	Community facility included within development brief for the site.	A community facility is included in the design brief and the Council will require this to be provided as part of any new development on the site.	No cost
Bowerdean	Small gap identified but no suitable site for a community facility currently - no funding held for this scheme.	Lack of a site has resulted in no progress being made to date. Should a site be forthcoming HWTC would need to allocate CIL funding to bring a scheme forward. Detailed consultation on actual need should be undertaken before funds are committed.	See below
Terriers and Amersham Hill	<p>Building at Totteridge Rec possible though has access issues.</p> <p>Terriers Farm development may provide a new potential site.</p>	Totteridge Recreation Ground has been identified as a potential site for a multi-functional sports pavilion. The Council has received c£300,000 of S106 monies and has c £150,000 from the purchase of the Redfords Playing Fields which could contribute to this. These funds are for sports provision. Consultation positive in the main but little interest in expression of interest stage.	£450k





# Agenda Item 6

## **ANNUAL FEES AND CHARGES – CEMETERY FEES FOR 2015/16**

**Officer contact:** Sarah Randall      Ext: 3888  
Email: sarah.randall@wycombe.gov.uk

**Wards affected:** All High Wycombe Town Wards

## **PROPOSED RECOMMENDATIONS TO CABINET**

That the following be recommended to Cabinet for approval for charges from 1 April 2015:

- (i) The proposed charges as detailed in paragraphs 11 to 15 for burial rights, memorial charges, Saturday fees and steel framed burials be agreed; and
- (ii) The Committee decides upon its preferred option to recommend to Cabinet for interment fees from the three options set out in paragraphs 17 – 19 of the report.

### **Corporate Implications**

1. The Council, as a burial authority for the purpose of Section 214 of the Local Government Act 1972, is authorised by the Local Authorities' Cemeteries Order 1977 (as amended) to charge such fees as it thinks proper, and in fixing fees may take account of the fact that cost in connection with High Wycombe Town Cemetery are designated Special Expenses.

### **Executive Summary**

2. High Wycombe Town Committee is asked to consider prices for charging at High Wycombe Cemetery in 2015/16 and make recommendations to Cabinet for approval.

### **Sustainable Community Strategy / Council Priorities - Implications**

3. This links to the Council's priority to deliver value for money.

### **Background and Issues**

4. The report outlines the current charges and the proposed charges for 2015/16. For inflationary based price increases, the Consumer Price Index (CPI) for September 2014 has been used (1.2%).
5. The income budget for interments was reduced to £29,400 in 2014/15 (2013/14 - £71,600) following the Committee's recommendation. A summary of the 2014/15 Cemetery budget is as follows:

	2014/15 Budget
Gross Controllable Expenditure	£111,300
Gross Controllable Income	(£100,300)
Grounds Maintenance	£125,900
Central Overheads	£24,500
<b>NET TOTAL</b>	<b>£161,400</b>

6. The budget estimates for 2015/16 are still being worked on so all mentions in the report to 2015/16 budgets are based on current working estimates which will not be finalised until next February 2015.

### Burial Data

7. The number of burials (excluding children) in 2013/14 increased from the previous year as shown in the table below.

Number of burials					
Year	Standard Adult Burial	Steel Frame	Ashes	<b>Total</b>	Child/Snowdrop
2010/11	60	23	46	<b>129</b>	25
2011/12	75	20	22	<b>117</b>	20
2012/13	68	19	35	<b>122</b>	27
2013/14	73	36	25	<b>134</b>	17
Average number	69	24	32	<b>125</b>	22

8. It needs to be noted that the number of burials varies year on year, and for the first six months of 2014/15 there have been 21 additional interments compared to 2013/14. While more burials will increase income in a given year they will also result in the cemetery becoming full more quickly than predicted.

### Interment Income

9. The income being achieved for interments during 2014/15 is exceeding the current estimates. Predicted income has been reviewed and the figures in the following table are based on the average number of burials over the past four years and the 2014/15 interment charges.

Year	Standard Adult Burial	Steel/ Concrete Frame	Ashes	Total	Child/ Snowdrop
Average number	69	24	32	<b>125</b>	22
2014/5 Interment charge	£310	£184.25 *	£164		Zero
Income	£21,390	£4422	£5,248	<b>£31,060</b>	

Note \* – The charge for an interment in a burial chamber is £1,057 which is made up of £184.25 costs and a further £872.75 which is going back into HWTC reserves where the cost of chamber installation was funded from at the outset.

10. Based on current predicted estimates for 2015/16, the current fees for interments will cover the costs of the interments based on average burial rates. However it should be remembered that the budgets for 2015/16 will not be considered by the Committee until January 2015.

#### **Proposed Prices for 2015/16**

11. Burial Rights – The burial rights fee is charged for each grave and provides the owner with an Exclusive Right of Burial (Deed) for 50 years. This is not ownership of the land but the right to be buried in a specific grave; authorise further burial(s) in the grave or the interment of cremated remains where space allows and erect or place a memorial on that grave. The proposed increase for 2015/16 is based on 1.2% inflation (September 2014 CPI).

Burial Rights	2014/15 Charge	Proposed 2015/16 Charges
Adult	£698	£706
Child	£349	£353
Ashes	£407	£412

12. Memorial Permit – The memorial charges were benchmarked with other cemeteries in late 2013. The proposed increase for 2014/15 is based on 1.2% inflation.

Memorial Permit	2014/15 Charge	Proposed 2015/16 Charges
Adult	£186	£188
Child	£91	£92
Ashes	£91	£92

13. Saturday Fee – There is a fee for interments which occur on a Saturday. This fee is based on the costs of staff from the Council and contractor being on standby and overtime. In the last financial year there were 8 burials on a Saturday. The proposed increase for 2014/15 is based on 1.2% inflation.

Saturday Fee	2014/15 Charge	Proposed 2015/16 Charges
One off Fee	£119	£120

14. Steel Frames – There has been increases in the cost of the steel frames recently so it is proposed to increase the costs by 1.2% inflation.

Steel Frame (in addition to the adult interment charge)	2014/15 Charge	Proposed 2015/16 Charges
One off Fee	£891	£902

15. Interment fees – The current policy is that no interment fees are charged for child burials. No change is proposed.

### **Options for Interment Fees**

16. Last year the High Wycombe Town Committee recommendation to reduce the interment charges was approved by Cabinet. The options for interment fees detailed below for consideration are: do nothing and make no change; increase charges by inflation; and increase charges by 5%.

Option One – Do nothing and make no change

17. This option leaves the prices at the 2014/15 level. The only predicted increase in expenditure for the cemetery budget is staff inflation increase (currently a 1.2% increase is being budgeted for). The interment income is estimated to be £31,100 for this option. The net 2015/16 estimated budget required to fund the cemetery would be £159,700 compared with £161,400 in 2014/15.

Option One	2014/15 Charges	Proposed 2015/16 Charges
Interment - Adult	£310	£310
Interment - Child	£0	£0
Interment - Ashes	£164	£164
Interment – Concrete	£1,057	£1,057

Option Two – Current Charge plus Inflation

18. This option uses the current pricing structure plus inflation (1.2%). If this option is supported the estimated interment income for 2015/16 would increase by 1.2% and be £31,500. The net 2015/16 estimated budget required to fund the cemetery would be £159,300 compared with £161,400 in 2014/15.

Option Two	2014/15 Charges	Proposed 2015/16 Charges
Interment - Adult	£310	£314
Interment - Child	£0	£0
Interment - Ashes	£164	£166
Interment – Concrete	£1,057	£1,070

Option Three – Current Charge plus 5%

19. This option is based on the current pricing structure plus 5%. If this option is supported the estimated interment income for 2015/16 would increase by 5% and be £32,700. The net 2015/16 estimated budget required to fund the cemetery would be £158,100 compared with £161,400 in 2014/15.

Option Three	2014/15 Charges	Proposed 2015/16 Charges
Interment - Adult	£310	£325
Interment - Child	£0	£0
Interment - Ashes	£164	£172
Interment – Concrete	£1,057	£1,110

### **Conclusions**

20. The Committee is asked to consider the proposed charges as set out in the report above and agree the recommendations for Cabinet.

### **Next Steps**

21. If approved by Cabinet the charges will take effect from 1 April 2015.

### **Background Papers**

None

## Agenda Item 7



# INFORMATION SHEET

**High Wycombe Town Committee**

**Issue No: 05-2014**

**Date Issued: 17/11/2014**

**Buckinghamshire County Council Devolved Services Update**

Officer contact: Madeleine Howe, Localities and Communities Manager, Buckinghamshire County Council,  
Tel: 01494 475378

### **Background**

At the meeting of the High Wycombe Town Committee on 10 June 2014 Members requested that proposals by Buckinghamshire County Council to devolve further services to Town and Parish Councils be added to the Committee's work programme.

The attached report from Buckinghamshire County Council provides an update in relation to the unparished area of High Wycombe.

*A Contact Name is shown above and Members are asked to contact that person if they have any queries etc.*

*The Press is reminded that the Council's procedure is for ALL Press enquiries to be routed via the Communications Office on High Wycombe 421215/421207.*

# Report to High Wycombe Town Committee

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**Title:** DEVOLVED SERVICES UPDATE

**Date:** 25th November 2014

**Author:** Phil Dart, Service Director, Localities and Safer Communities  
Tel: 01296 382398

**Contact officer:** Madeleine Howe  
Locality Manager  
01494 475378

**Wards affected:** High Wycombe Town unparished

## Summary

Buckinghamshire County Council is offering town and parish councils the opportunity to take on a set of urban transport services, and providing some set up costs and the full ongoing budget to do this.

The offer was presented at the Parish Councils Conference on May 27th, where parishes had the opportunity to ask questions and discuss the proposal. Work is continuing with the clusters of town/parish councils and Wycombe district to identify the best delivery model for each.

This is a very exciting opportunity for an innovative delivery system; it has been thought through in great detail and provides the best solution in light of reducing finances. The first tranche of clusters who take up devolved service delivery will aim to be operating as soon as April 2015.

For the unparished area of High Wycombe the County Councillors considered a range of proposals and have taken the decision to remain with TfB and their contractors Ringway Jacobs in the delivery of these services across the town.

Members of the High Wycombe Town Committee will have the opportunity to update themselves on the progress of the countywide programme at High Wycombe Local Community Partnership meetings.


## Report ends

*A Contact Name is shown above and Members are asked to contact that person if they have any queries etc.*

*The Press is reminded that the Council's procedure is for ALL Press enquiries to be routed via the Communications Office on High Wycombe 421215/421207.*



# Agenda Item 7

 <b>WYCOMBE DISTRICT COUNCIL</b>	<b>INFORMATION SHEET</b>
<b>HIGH WYCOMBE TOWN COMMITTEE (HWTC)</b>	
<b>ISSUE NO: 06/2014</b>	<b>DATE ISSUED: 17/11/2014</b>
<b>BUDGETARY CONTROL REPORT FOR Q2 2014/15</b>	
Officer contact: Jake Bacchus Tel: 01494 421278 Email: jake.bacchus@wycombe.gov.uk	

## Introduction

The budgetary position for Quarter 2 2014/15 for HWTC is set out in Table 1. In addition to the usual year to date position, this report includes a year end forecast for each service provided by the budget holder.

## Special Expenses 2014/15

At Month 6 there is a variance of £57k overspend (see Variance YTD column on the Special Expenses Position Summary table) and budget holders are forecasting an overspend of £3k by the end of the year (see Current Quarter Forecast Variance column on the Special Expenses Position Summary table).

Explanations have been provided for variances over 10% or £1,000. Further explanation on any variance can be provided on request.

Budgets are split into controllable and non-controllable budgets. Forecasts for controllable budgets have been provided by services and a variance has been calculated against the controllable budget.

Non-controllable budgets relate to overhead costs and depreciation budgets. While these are monitored centrally, they cannot be controlled by individual budget holders and have been separated from the current analysis.

## Commentary on Significant Variances

### Cemetery

There is a £59k YTD overspend on expenditure items made up of £52k for concrete burial chambers, £10k works on Cemetery Lodge and £3k savings across supplies and services.

The concrete burial chambers have been completed and no further costs are expected. This expenditure was approximately £5k less than estimated at the beginning of the financial year. £43k has been allocated for works to the cemetery lodge and has begun. It has so far incurred £10k expenditure and is expected to remain within budget. The works on both the burial chambers and the lodge will be funded from working balances.

Interment fees are forecast to be in surplus by £26k as Q1 and Q2 interments are higher by 21 compared with the same period in 2013/14. This has had a subsequent effect on burial rights income which is forecast to be £25k in surplus by the end of the year. Cemetery income is currently £20k in surplus as as Q2.

Recreation Grounds (Local)

Expenditure is projected to be approximately £12k under spent from a £3k reduction in the cost of cleansing following the commencement of the Serco joint waste contract. A further £10k saving is expected from changing room maintenance which now falls under the Quadron contract.

Allotments

There is a projected underspend of £7k due to the vacant allotment officer post.

Wrights Meadow Community Centre

Expenditure relating to Wrights Meadow is S106 funded and will have no net impact on HWTC's accounts by year end.

Table 1

**SPECIAL EXPENSES POSITION SUMMARY - QUARTER 2 2014/15**

Brackets indicate income or a favourable variance

Non-Controllable	Cabinet Portfolio	Analysis	Full Year Budget	Controllable Budget FY	Controllable Budget YTD	Actual inc. Commitments	Variance YTD	Previous Quarter Forecast Outturn	Controllable Forecast Outturn	Budget Outturn Variance
0	Footway Lighting	Expenditure	5,700	5,700	3,042	198	(2,844)	3,800	2,200	(3,500)
0		Income	0	0	0	0	0	0	0	0
<b>0</b>		<b>Net Expenditure</b>	<b>5,700</b>	<b>5,700</b>	<b>3,042</b>	<b>198</b>	<b>(2,844)</b>	<b>3,800</b>	<b>2,200</b>	<b>(3,500)</b>
150,400	Cemetery	Expenditure	261,700	111,300	55,625	115,064	59,439	205,000	188,800	77,500
0		Income	(100,300)	(100,300)	(50,140)	(70,295)	(20,155)	(100,300)	(151,700)	(51,400)
<b>150,400</b>		<b>Net Expenditure</b>	<b>161,400</b>	<b>11,000</b>	<b>5,485</b>	<b>44,769</b>	<b>39,284</b>	<b>104,700</b>	<b>37,100</b>	<b>26,100</b>
0	Rutland Trust	Expenditure	0	0	0	0	0	0	0	0
0		Income	(100)	(100)	(50)	0	50	(100)	0	100
<b>0</b>		<b>Net Expenditure</b>	<b>(100)</b>	<b>(100)</b>	<b>(50)</b>	<b>0</b>	<b>50</b>	<b>(100)</b>	<b>0</b>	<b>100</b>
0	Town Twinning	Expenditure	3,000	3,000	1,500	3,000	1,500	3,000	3,000	0
0		Income	0	0	0	0	0	0	0	0
<b>0</b>		<b>Net Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
0	Financial Assistance	Expenditure	20,000	20,000	5,000	4,775	(225)	20,000	20,000	0
0		Income	0	0	0	0	0	0	0	0
<b>0</b>		<b>Net Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>5,000</b>	<b>4,775</b>	<b>(225)</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
112,600	Recreation Grounds (Local)	Expenditure	143,500	30,900	15,444	11,397	(4,047)	28,100	18,700	(12,200)
0		Income	(8,900)	(8,900)	(2,225)	(362)	1,863	(8,900)	(8,900)	0
<b>112,600</b>		<b>Net Expenditure</b>	<b>134,600</b>	<b>22,000</b>	<b>13,219</b>	<b>11,035</b>	<b>(2,184)</b>	<b>19,200</b>	<b>9,800</b>	<b>(12,200)</b>
22,500	Allotments	Expenditure	47,200	24,700	12,394	9,115	(3,279)	20,200	17,300	(7,400)
0		Income	(5,800)	(5,800)	(2,896)	(7,195)	(4,299)	(5,800)	(5,800)	0
<b>22,500</b>		<b>Net Expenditure</b>	<b>41,400</b>	<b>18,900</b>	<b>9,498</b>	<b>1,921</b>	<b>(7,577)</b>	<b>14,400</b>	<b>11,500</b>	<b>(7,400)</b>
0	War Memorial	Expenditure	1,700	1,700	846	0	(846)	1,700	1,700	0
0		Income	0	0	0	0	0	0	0	0
<b>0</b>		<b>Net Expenditure</b>	<b>1,700</b>	<b>1,700</b>	<b>846</b>	<b>0</b>	<b>(846)</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>
0	Hilltop / Castlefield Centres	Expenditure	28,000	28,000	0	2,271	2,271	28,000	28,000	0
0		Income	0	0	0	0	0	0	0	0
<b>0</b>		<b>Net Expenditure</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>2,271</b>	<b>2,271</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>
0	Wrights Meadow Centre	Expenditure	0	0	0	27,539	27,539	0	0	0
0		Income	0	0	0	0	0	0	0	0
<b>0</b>		<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,539</b>	<b>27,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>285,500</b>	TOTAL	<b>Expenditure</b>	<b>510,800</b>	<b>225,300</b>	<b>93,851</b>	<b>173,359</b>	<b>79,508</b>	<b>309,800</b>	<b>279,700</b>	<b>54,400</b>
<b>0</b>		<b>Income</b>	<b>(115,100)</b>	<b>(115,100)</b>	<b>(55,311)</b>	<b>(77,851)</b>	<b>(22,540)</b>	<b>(115,100)</b>	<b>(166,400)</b>	<b>(51,300)</b>
<b>285,500</b>		<b>Net Expenditure</b>	<b>395,700</b>	<b>110,200</b>	<b>38,540</b>	<b>95,508</b>	<b>56,968</b>	<b>194,700</b>	<b>113,300</b>	<b>3,100</b>

# Agenda Item 8

## Wycombe District Council HIGH WYCOMBE TOWN COMMITTEE

### Work Programme – JANUARY 2015 – SEPTEMBER 2015

Title & Subject Matter	Meeting / Date to be taken	Contact Officer
<b><u>January 2015</u></b>		
HWTC - Special Expenses Budget 2015/16 To receive the provisional outturn for 2014/15 and consider the budget for 2015/16.	20 Jan 2015	Jake Bacchus, Senior Accountant
HWTC – Update on the Proof of Concept Study on Remaking the River in the Town Centre ( <i>report and presentation</i> )	20 Jan 2015	John Callaghan, Team Leader Environment & Infrastructure
HWTC – North Hughenden Quarter Scheme	20 Jan 2015	Elaine Jewell, Head of Community
<b><u>March 2015</u></b>		
HWTC - Policing Update To receive a Policing Update from Thames Valley Police (to be confirmed).	03 Mar 2015	Emma Lund Democratic Services
HWTC- Update on Major Projects ( as required) <i>Update on major projects/developments affecting High Wycombe town.</i>	03 Mar 2015	Emma Lund Democratic Services
HWTC - Q3 Budgetary Control Report	03 Mar 2015	Jake Bacchus, Senior Accountant
HWTC - Grants awarded from the HWTC Community Support Grant (Information Sheet)	03 Mar 2015	Elaine Jewell, Head of Community
<b><u>June 2015</u></b>		
HWTC - Budgetary Control Report Outturn 2014/15	Jun 2015	Jake Bacchus, Senior Accountant
HWTC – Update from HWBIDCo <i>Twice yearly update from HWBIDCo Ltd</i>	Jun 2015	Emma Lund, Senior Democratic Services Officer

Title & Subject Matter	Date to be taken	Contact Officer
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<b><u>September 2015</u></b>		
HWTC - Grants awarded from the HWTC Community Support Grant (Information Sheet)	Sep 2015	Elaine Jewell, Head of Community
HWTC - Chiltern Rangers Update	Sep 2015	Emma Lund, Democratic Services

Meeting contact officer: Emma Lund, Democratic Services, 01494 421635, emma\_lund@wycombe.gov.uk

Work Programme Updated: 17 November 2014