Banbury Town Council

Mark Hassall ACMA
Town Clerk & RFO

The Town Hall
Bridge Street
Banbury
Oxfordshire
OX16 5QB

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Our Ref: GS A29082023
Your Ref:
Please ask for: Martyn Surfleet
Email: martyn.surfleet@banbury.gov.uk

Date: 21 August 2023

To: All Members of the General Services Committee.

You are hereby summoned to attend a Meeting of the **GENERAL SERVICES COMMITTEE** to be held in the TOWN HALL, BRIDGE STREET, BANBURY on **TUESDAY, 29 August 2023** at 6.30 pm, for the transaction of the following business: -

Mark Hassall
Town Clerk & RFO

BUSINESS TO BE TRANSACTED

1 Apologies for absence
Contact Martyn Surfleet (01295 250340).

2 Declarations of Interest
Members are asked to declare any disclosable pecuniary interests in items on the agenda, **and the nature of that interest**, in accordance with the Localism Act 2011, the Banbury Town Council Code of Conduct and Section 106 of the Local Government Finance Act 1992 (Please refer to the notes at the end of Agenda).

3 Minutes of the last Meeting
To approve as correct the Minutes of the Meeting held on 06 June 2023 **(Enclosed).**

4 Income & Expenditure Report
To consider the report of the Town Clerk & RFO. **(Enclosure 4)**

5 Parks and Open Spaces - Monitoring Report
To consider the report of the Director of Environment **(Enclosure 5)**

6 Bus Shelter Real Time Information and Green Roofs Update
To consider the report of the Administration Officer **(Enclosure 6)**

7 Customer Relationship Management and Booking Software Update
To consider a report from the Executive Officer regarding the progress of the Customer Relationship Management software, Mobile App and Booking system. **(Enclosure 7)**

Notes on declaration of interest

(i) Any Member arriving after the start of the meeting is asked to declare any disclosable pecuniary interests as necessary as soon as practicable after their arrival even if the item in question has been considered;

(ii) In such circumstances, the Member must withdraw from the meeting room, and should inform the Chairman accordingly.

It is not practical to offer detailed advice during the meeting.

Recording of Meeting

(iii) Please be aware that an audio recording of the meeting may be made, as an aide-memoire for the purposes of the Clerk to ensure minutes reflect the overall tone and content of meetings, and will be deleted following the first approval of minutes.

GENERAL SERVICES COMMITTEE
28 AUGUST 2023

RESOURCES COMMITTEE
5 SEPTEMBER 2023

REPORT OF THE TOWN CLERK & RFO

INCOME & EXPENDITURE TO 23 AUGUST 2023

1 Introduction and Purpose of Report

1.1 To inform Members of income and expenditure compared with Year to Date (YTD) Budget for the financial year.

2 Wards Affected

2.1 All Wards.

3 Effect on Policy

3.1 Nil.

4 Contact Officer

4.1 Mark Hassall (01295 817313)

5 Background

5.1 The Council's Financial Regulations require that the Resources Committee be provided with a statement of income and expenditure to date under each head of the approved year-to-date annual revenue and capital budgets. As the main spending Committee, it is considered appropriate for this information to also be presented to the General Services Committee.

5.2 The Council's Accounting (RBS Omega) System provides reports that show Phased Budget YTD and Actual YTD, for Income and Expenditure and any variance.

5.3 Attached is a report outlining summary income and expenditure against each cost centre.

6 Present Position

6.1 The attached report shows all expenditure incurred up to 23 August 2023. Overall the Committees expenditure is within forecast versus the phased YTD budget. The main causes are addressed as follows:

6.2 General Services variances are principally

- Income across cemeteries contains seasonal impact, along with outstanding settlement of rental terms of buildings at Hardwick Hill.
- Whilst staffing costs are currently below budget (£10k) across the committee, mainly due to vacancies, when including the impact of YTD anticipated nationally agreed pay rises, they are estimated as £4k over budget.
- Computer software to support play equipment and grounds maintenance monitoring.
- In partnership with CDC, landscaping and install of round benches at Moorfields and Hill View parks.
- Overspend in arboriculture is anticipated to be timing related only.
- Timing of playground and landscape software monitoring programmes offset by unspent earmark reserve release.
- Timing of invoicing for grounds maintenance works impacted by seasonality.

6.3 Underspends on Resources Committee also principally

- Reduced Central Admin costs including salaries.
- Staffing costs are currently over budget £2k across the committee, mainly due to recruitment, when including the impact of YTD anticipated nationally agreed pay rises, they estimated as £10k over budget.
- Town Council Events income includes sponsorship across events and are ahead of budget, with costs incurred in advance but managed within planned budgets. The coronation celebration increased expenditure (net of income) of (£3k) was mainly caused by a £2k overspend incurred on litter disposal. Marginal net overspend on Town Mayors Sunday and Food Fairs are anticipated to be contained within overall event budgets.
- Other Costs & Income includes increased interest income, timing of which is delayed due to transfer from Santander of interest earnt to-date (£25k). Costs associated with improvements the heating efficiency at the town hall will be met from earmarked reserves.

7 Financial Effects & Risk Assessment

7.1 This is a monitoring report so there are no specific financial effects arising from it. Without effective budget monitoring there is a risk that budgets will not be adhered to, thereby weakening the Council's ability to demonstrate an effective use of resources. This risk is being mitigated by closer monitoring of spend using a phased budget.

8 Recommendations

8.1 The Council is invited to receive and note the Income & Expenditure report.

Background Papers: Nil

Detailed Income & Expenditure by Phased Budget Heading 23/08/2023

Month No: 5 | **Committee Report**

General Services Committee

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
101	Litter Control & Cleansing							
4107	Equipment General	0	4,600	4,600	4,600		4,600	0.0%
4109	Cleansing Contract	0	0	0	152,026		152,026	0.0%
	Litter Control & Cleansing :- Indirect Expenditure	**0**	**4,600**	**4,600**	**156,626**	**0**	**156,626**	**0.0%**
	Net Expenditure	**0**	**(4,600)**	**(4,600)**	**(156,626)**			
103	Southam Road Cemetery							
1000	Miscellaneous Income	125	125	0	125			100.0%
1004	Burial Chambers	1,300	1,300	0	3,250			40.0%
1005	Burial Fees	15,155	17,085	1,930	41,000			37.0%
1007	Memorial Applications	5,310	5,835	525	14,000			37.9%
1008	Exclusive Rights of Burial	3,010	8,335	5,325	20,000			15.1%
1009	Out of Hours Burial Fees	135	0	(135)	0			0.0%
1022	Premises Hire	0	3,460	3,460	3,460			0.0%
	Southam Road Cemetery :- Income	**25,035**	**36,140**	**11,105**	**81,835**			**30.6%**
4000	Salaries	78,421	84,935	6,514	203,847		125,426	38.5%
4006	Training	2,898	1,250	(1,648)	5,000		2,102	58.0%
4010	N N D Rates	3,367	4,500	1,134	9,000		5,634	37.4%
4011	Water Charges	77	600	523	1,440		1,363	5.3%
4012	Sewerage Charges	0	0	0	500		500	0.0%

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		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
4013	Electricity	367	300	(67)	750		383	49.0%
4014	Gas	128	150	22	600		472	21.4%
4019	Cleaning Materials	0	200	200	600		600	0.0%
4020	Telephone	251	275	24	656		405	38.3%
4023	Stationery/Office Supplies	0	50	50	200		200	0.0%
4025	Insurance	6,175	0	(6,175)	0		(6,175)	0.0%
4026	Subscriptions	190	200	10	400		210	47.5%
4070	Computer Software	2,260	0	(2,260)	2,400		140	94.2%
4071	Purchase Equipment	725	1,250	525	3,000		2,275	24.2%
4072	Leasing Equipment	0	0	0	2,500		2,500	0.0%
4100	Purchase Materials	1,846	1,500	(346)	3,900		2,054	47.3%
4120	Building M & R (Other Contract	1,989	4,700	2,711	9,700		7,711	20.5%
4122	Landscaping (Other Contractors	0	7,600	7,600	18,000		18,000	0.0%
4123	Minor Alterations & Imp.	1,110	4,600	3,490	9,300		8,190	11.9%
4132	Purchase Protective Clothing	728	1,040	312	2,500		1,772	29.1%
4137	Burial Chamber costs	3,780	4,000	220	4,000		220	94.5%
4502	R & M Plant & Equipment	2,594	2,640	46	6,050		3,456	42.9%
4571	Service Charges	200	600	400	2,200		2,000	9.1%
4572	Fuel	1,247	1,370	123	3,000		1,753	41.6%
	Southam Road Cemetery :- Indirect Expenditure	**108,354**	**121,760**	**13,406**	**289,543**	**0**	**181,189**	**37.4%**
	Net Income over Expenditure	**(83,319)**	**(85,620)**	**(2,301)**	**(207,708)**			

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		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
110	Parks and Open Spaces							
1000	Miscellaneous Income	5,342	0	(5,342)	0			0.0%
1010	Land Rents	5,425	0	(5,425)	0			0.0%
1022	Premises Hire	525	0	(525)	0			0.0%
1500	Contribution from Reserves	0	33,050	33,050	115,400			0.0%
	Parks and Open Spaces :- Income	**11,292**	**33,050**	**21,758**	**115,400**			**9.8%**
4000	Salaries	86,349	89,425	3,076	214,623		128,274	40.2%
4006	Training	795	2,000	1,205	5,000		4,205	15.9%
4008	Car Allowances-Employee	0	0	0	1,500		1,500	0.0%
4010	N N D Rates	144	1,351	1,207	1,351		1,207	10.7%
4011	Water Charges	605	533	(72)	2,650		2,045	22.8%
4013	Electricity	162	1,085	923	7,600		7,438	2.1%
4020	Telephone	375	420	45	1,008		633	37.2%
4023	Stationery/Office Supplies	0	0	0	238		238	0.0%
4025	Insurance	16,239	15,345	(894)	15,345		(894)	105.8%
4026	Subscriptions	0	271	271	571		571	0.0%
4032	Advertising/Publicity	0	0	0	300		300	0.0%
4058	Professional Fees	65	0	(65)	0		(65)	0.0%
4061	Management Plans	0	7,500	7,500	7,500		7,500	0.0%
4070	Computer Software	9,853	14,400	4,547	20,400		10,547	48.3%
4100	Purchase Materials	1,653	2,500	847	6,000		4,347	27.5%
4107	Equipment General	(1,339)	3,500	4,839	8,400		9,739	(15.9%)
4120	Building M & R (Other Contract	(250)	1,040	1,290	2,500		2,750	(10.0%)

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Detailed Income & Expenditure by Phased Budget Heading 23/08/2023

Month No: 5 **Committee Report**

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
4121	Ground Mtnce (Other Contractor	53,965	42,218	(11,747)	188,582		134,617	28.6%
4122	Landscaping (Other Contractors	8,002	1,250	(6,752)	3,000		(5,002)	266.7%
4124	Building M & R Peoples Park	1,499	835	(664)	2,000		501	75.0%
4132	Purchase Protective Clothing	202	304	102	1,300		1,098	15.5%
4500	Arboriculture	15,085	9,480	(5,605)	51,500		36,415	29.3%
4501	Playground Equipment R & M	18,300	44,000	25,700	155,000		136,700	11.8%
4502	R & M Plant & Equipment	2,107	42	(2,065)	2,400		293	87.8%
4503	Purchase of Signs	0	6,000	6,000	6,000		6,000	0.0%
4510	Floral Bedding	8,458	8,000	(458)	14,000		5,542	60.4%
4511	Trees and Shrubs	74	2,000	1,926	14,000		13,926	0.5%
4512	Bulbs	700	0	(700)	6,000		5,300	11.7%
4514	Chemical Applications	3,228	3,225	(3)	6,450		3,222	50.1%
4515	Aviary Maintenance	973	585	(388)	1,400		427	69.5%
4571	Service Charges	125	1,010	885	2,020		1,895	6.2%
4572	Fuel	771	661	(110)	661		(110)	116.6%
	Parks and Open Spaces :- Indirect Expenditure	**228,141**	**258,980**	**30,839**	**749,299**	**0**	**521,158**	**30.4%**
	Net Income over Expenditure	**(216,849)**	**(225,930)**	**(9,081)**	**(633,899)**			
113	Allotments							
1000	Miscellaneous Income	0	0	0	0			0.0%
1010	Land Rents	4,285	3,368	(917)	5,268			81.3%
	Allotments :- Income	**4,285**	**3,368**	**(917)**	**5,268**			**81.3%**

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		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
4011	Water Charges	124	400	276	600		476	20.6%
4070	Computer Software	63	0	(63)	444		382	14.1%
4100	Purchase Materials	40	150	110	300		260	13.3%
4120	Building M & R (Other Contract	0	2,000	2,000	2,000		2,000	0.0%
4121	Ground Mtnce (Other Contractor	570	1,085	515	2,600		2,030	21.9%
4520	Private Contractors	0	1,500	1,500	3,000		3,000	0.0%
	Allotments :- Indirect Expenditure	**797**	**5,135**	**4,338**	**8,944**	**0**	**8,147**	**8.9%**
	Net Income over Expenditure	**3,488**	**(1,767)**	**(5,255)**	**(3,676)**			
114	Park Rangers							
1000	Miscellaneous Income	0	0	0	0			0.0%
	Park Rangers :- Income	**0**	**0**	**0**	**0**			
4000	Salaries	51,869	52,545	676	126,102		74,233	41.1%
4006	Training	2,042	2,000	(42)	5,000		2,958	40.8%
4010	N N D Rates	3,798	3,225	(573)	6,447		2,649	58.9%
4011	Water Charges	294	614	320	1,228		934	23.9%
4012	Sewerage Charges	0	0	0	630		630	0.0%
4013	Electricity	(57)	550	607	2,200		2,257	(2.6%)
4014	Gas	0	150	150	600		600	0.0%
4015	Alarms	0	1,500	1,500	1,500		1,500	0.0%
4020	Telephone	375	410	35	984		609	38.1%
4025	Insurance	18,665	17,715	(950)	17,715		(950)	105.4%

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		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
4100	Purchase Materials	733	500	(233)	1,200		467	61.1%
4107	Equipment General	857	600	(257)	2,000		1,143	42.8%
4120	Building M & R (Other Contract	598	3,050	2,452	4,800		4,202	12.5%
4122	Landscaping (Other Contractors	0	0	0	0		0	0.0%
4124	Building M & R Peoples Park	0	500	500	2,000		2,000	0.0%
4131	Purchase Equipment	733	1,050	317	4,200		3,467	17.4%
4132	Purchase Protective Clothing	80	500	420	2,000		1,920	4.0%
4502	R & M Plant & Equipment	0	0	0	300		300	0.0%
4570	Lease Vehicle Charges	0	0	0	0		0	0.0%
4571	Service Charges	4,585	2,375	(2,210)	9,500		4,915	48.3%
4572	Fuel	1,255	2,250	995	5,400		4,145	23.2%
	Park Rangers :- Indirect Expenditure	**85,826**	**89,534**	**3,708**	**193,806**	**0**	**107,980**	**44.3%**
	Net Income over Expenditure	**(85,826)**	**(89,534)**	**(3,708)**	**(193,806)**			
115	CSGM							
1500	Contribution from Reserves	0	0	0	98,598			0.0%
	CSGM :- Income	**0**	**0**	**0**	**98,598**			**0.0%**
	Net Income	**0**	**0**	**0**	**98,598**			
116	Town Fairs							
1050	Hiring for events	1,070	0	(1,070)	1,870			57.2%
	Town Fairs :- Income	**1,070**	**0**	**(1,070)**	**1,870**			**57.2%**
	Net Income	**1,070**	**0**	**(1,070)**	**1,870**			

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		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
120	Football Pitches							
1020	Sports Hire	5,835	5,995	160	10,495			55.6%
1021	Licence and Premises Hire	8,818	7,099	(1,719)	10,809			81.6%
1051	Deposits	25	0	(25)	0			0.0%
	Football Pitches :- Income	**14,678**	**13,094**	**(1,584)**	**21,304**			**68.9%**
4010	N N D Rates	3,556	3,875	319	7,750		4,194	45.9%
4011	Water Charges	185	750	565	1,800		1,615	10.3%
4013	Electricity	1,714	2,250	536	5,400		3,686	31.7%
4014	Gas	538	1,000	462	2,400		1,862	22.4%
4019	Cleaning Materials	489	500	11	1,200		711	40.7%
4100	Purchase Materials	1,509	2,690	1,181	6,450		4,941	23.4%
4107	Equipment General	300	1,000	700	2,200		1,900	13.7%
4120	Building M & R (Other Contract	817	7,900	7,083	14,900		14,083	5.5%
4121	Ground Mtnce (Other Contractor	28,892	30,125	1,233	72,300		43,408	40.0%
4530	Bowling Green	3,908	2,250	(1,658)	5,450		1,542	71.7%
	Football Pitches :- Indirect Expenditure	**41,907**	**52,340**	**10,433**	**119,850**	**0**	**77,943**	**35.0%**
	Net Income over Expenditure	**(27,229)**	**(39,246)**	**(12,017)**	**(98,546)**			
131	Banbury in Bloom							
4651	Floral Sponsorship	0	0	0	8,994		8,994	0.0%
4652	Planting Day in the Park	838	2,500	1,662	3,500		2,662	24.0%
4654	Hanging Basket Workshop	0	0	0	1,850		1,850	0.0%
	Banbury in Bloom :- Indirect Expenditure	**838**	**2,500**	**1,662**	**14,344**	**0**	**13,506**	**5.8%**
	Net Expenditure	**(838)**	**(2,500)**	**(1,662)**	**(14,344)**			

Continued over page

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
132	Banbury Cross& FineLady Statue							
4120	Building M & R (Other Contract	0	0	0	5,800		5,800	0.0%
	Banbury Cross& FineLady Statue :- Indirect Expenditure	**0**	**0**	**0**	**5,800**	**0**	**5,800**	**0.0%**
	Net Expenditure	**0**	**0**	**0**	**(5,800)**			
150	Public Clocks							
4000	Salaries	356	0	(356)	0		(356)	0.0%
4013	Electricity	148	115	(33)	276		128	53.8%
4120	Building M & R (Other Contract	10	0	(10)	600		590	1.7%
4521	Service of Public Clock	0	0	0	1,200		1,200	0.0%
	Public Clocks :- Indirect Expenditure	**514**	**115**	**(399)**	**2,076**	**0**	**1,562**	**24.8%**
	Net Expenditure	**(514)**	**(115)**	**399**	**(2,076)**			
160	Capital Costs							
1500	Contribution from Reserves	0	175,000	175,000	175,000			0.0%
	Capital Costs :- Income	**0**	**175,000**	**175,000**	**175,000**			**0.0%**
4552	Capital - Play Areas	6,141	145,000	138,859	273,000		266,859	2.2%
4553	Capital - Allotments	0	0	0	60,000		60,000	0.0%
4554	Capital - Park Refurb	1,100	65,000	63,900	65,000		63,900	1.7%
	Capital Costs :- Indirect Expenditure	**7,241**	**210,000**	**202,759**	**398,000**	**0**	**390,759**	**1.8%**
	Net Income over Expenditure	**(7,241)**	**(35,000)**	**(27,759)**	**(223,000)**			

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Detailed Income & Expenditure by Phased Budget Heading 23/08/2023

Month No: 5 **Committee Report**

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
201	Bus Shelters							
4109	Cleansing Contract	875	805	(70)	1,610		735	54.3%
4800	New Shelters	0	0	0	5,500		5,500	0.0%
4801	Ground Rents	0	0	0	250		250	0.0%
4802	Maintenance	0	0	0	500		500	0.0%
	Bus Shelters :- Indirect Expenditure	**875**	**805**	**(70)**	**7,860**	**0**	**6,985**	**11.1%**
	Net Expenditure	**(875)**	**(805)**	**70**	**(7,860)**			
202	Salt Bins							
4107	Equipment General	731	0	(731)	4,000		3,269	18.3%
	Salt Bins :- Indirect Expenditure	**731**	**0**	**(731)**	**4,000**	**0**	**3,269**	**18.3%**
	Net Expenditure	**(731)**	**0**	**731**	**(4,000)**			
	General Services Committee :- Income	**56,359**	**260,652**	**204,293**	**499,275**			**11.3%**
	Expenditure	**475,224**	**745,769**	**270,545**	**1,950,148**	**0**	**1,474,924**	**24.4%**
	Movement to/(from) Gen Reserve	**(418,865)**						

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Resources Committee

	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
301 Corporate Management							
4050 Bank Charges	714	880	166	2,116		1,402	33.7%
4056 Internal Audit	480	500	20	1,500		1,020	32.0%
4057 Audit Fees	0	0	0	2,500		2,500	0.0%
4058 Professional Fees	1,611	2,455	844	5,888		4,277	27.4%
4059 Legal Support	360	0	(360)	9,250		8,890	3.9%
Corporate Management :- Indirect Expenditure	**3,165**	**3,835**	**670**	**21,254**	**0**	**18,089**	**14.9%**
Net Expenditure	**(3,165)**	**(3,835)**	**(670)**	**(21,254)**			
302 Civic and Ceremonial							
4000 Salaries	456	565	109	1,358		902	33.6%
4006 Training	0	0	0	350		350	0.0%
4022 Printing	0	0	0	975		975	0.0%
4023 Stationery/Office Supplies	86	250	164	500		414	17.3%
4026 Subscriptions	0	0	0	320		320	0.0%
4850 Uniforms	0	0	0	222		222	0.0%
4851 Incoming Mayors Allowance	1,261	3,636	2,375	10,000		8,739	12.6%
4852 Outgoing Mayors Allowance	1,120	1,000	(120)	1,000		(120)	112.0%
4854 Civic Property Maintenance	36	0	(36)	850		814	4.2%
4855 Civic Insignia	2,431	250	(2,181)	2,150		(281)	113.0%
Civic and Ceremonial :- Indirect Expenditure	**5,389**	**5,701**	**312**	**17,725**	**0**	**12,336**	**30.4%**
Net Expenditure	**(5,389)**	**(5,701)**	**(312)**	**(17,725)**			

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Detailed Income & Expenditure by Phased Budget Heading 23/08/2023

Month No: 5 **Committee Report**

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
305	Central Administration							
4000	Salaries	85,320	88,880	3,560	214,813		129,493	39.7%
4005	Professional Subscriptions	968	467	(501)	1,040		72	93.1%
4006	Training	755	2,375	1,620	5,700		4,945	13.2%
4007	Subsistence	63	0	(63)	1,850		1,787	3.4%
4009	Travel Allowances	18	0	(18)	125		107	14.1%
4020	Telephone	1,905	1,715	(190)	4,114		2,209	46.3%
4021	Postage	815	1,585	770	3,800		2,985	21.4%
4022	Printing	919	1,060	141	2,542		1,623	36.2%
4023	Stationery/Office Supplies	834	1,050	216	2,520		1,686	33.1%
4025	Insurance	6,064	8,730	2,666	8,730		2,666	69.5%
4026	Subscriptions	183	2,255	2,073	5,415		5,233	3.4%
4031	Staff Advertising	0	835	835	2,000		2,000	0.0%
4032	Advertising/Publicity	1,760	1,520	(240)	2,500		740	70.4%
4033	Tourism/Marketing	0	0	0	1,000		1,000	0.0%
4035	Books & Publications	0	0	0	200		200	0.0%
4070	Computer Software	10,016	8,320	(1,696)	19,965		9,949	50.2%
4071	Purchase Equipment	11	86	75	100		89	10.8%
4073	Purchase Furniture	0	415	415	1,000		1,000	0.0%
4136	Purchase IT Equpment	1,294	0	(1,294)	1,500		206	86.2%
4850	Uniforms	125	0	(125)	500		375	25.0%
4856	Photography	125	0	(125)	500		375	25.0%
5000	Contingency Fund & Provision	0	0	0	5,000		5,000	0.0%
	Central Administration :- Indirect Expenditure	**111,175**	**119,293**	**8,118**	**284,914**	**0**	**173,739**	**39.0%**
	Net Expenditure	**(111,175)**	**(119,293)**	**(8,118)**	**(284,914)**			

Continued over page

Detailed Income & Expenditure by Phased Budget Heading 23/08/2023

Month No: 5 **Committee Report**

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
310	Town Council Events							
1000	Miscellaneous Income	4,403	600	(3,803)	600			733.9%
1055	Food Festivals	11,400	9,386	(2,014)	9,386			121.5%
1070	Canalside Festival Income	10,178	0	(10,178)	15,603			65.2%
1073	Town Mayors Sunday	3,449	1,225	(2,224)	1,225			281.6%
1075	Banbury Show Income	0	0	0	0			0.0%
1076	Christmas Lights Switch On	3,000	1,000	(2,000)	1,000			300.0%
1860	Diamond Jubilee Income	10,255	5,000	(5,255)	5,000			205.1%
	Town Council Events :- Income	**42,686**	**17,211**	**(25,475)**	**32,814**			**130.1%**
4000	Salaries	40,993	39,030	(1,963)	93,670		52,677	43.8%
4074	Armed Forces Day	2,863	3,351	488	3,351		488	85.5%
4076	Christmas Lights Switch On	0	0	0	8,352		8,352	0.0%
4300	Town Mayor's Inauguration	1,898	2,060	162	2,060		162	92.1%
4310	Town Mayors Sunday	5,855	2,431	(3,424)	2,431		(3,424)	240.8%
4320	Battle of Britain	55	0	(55)	2,321		2,266	2.4%
4330	Remembrance Day	0	0	0	5,057		5,057	0.0%
4345	Social Evening - Hennef Guests	0	0	0	1,000		1,000	0.0%
4360	Canalside Festival	650	0	(650)	19,131		18,481	3.4%
4370	Banbury Music Mix	4,324	6,602	2,278	6,602		2,278	65.5%
4390	Food Festivals	13,819	17,605	3,786	19,873		6,054	69.5%
4860	Diamond Jubilee	36,664	28,363	(8,301)	28,363		(8,301)	129.3%
5001	Seasonal Events	3,860	2,000	(1,860)	4,000		140	96.5%
	Town Council Events :- Indirect Expenditure	**110,981**	**101,442**	**(9,539)**	**196,211**	**0**	**85,230**	**56.6%**
	Net Income over Expenditure	**(68,295)**	**(84,231)**	**(15,936)**	**(163,397)**			

Continued over page

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
311	Town Hall							
1022	Premises Hire	3,099	2,850	(249)	6,400			48.4%
	Town Hall :- Income	**3,099**	**2,850**	**(249)**	**6,400**			**48.4%**
4000	Salaries	10,883	7,660	(3,223)	18,380		7,497	59.2%
4010	N N D Rates	9,267	8,605	(662)	17,210		7,943	53.8%
4011	Water Charges	335	400	65	959		624	35.0%
4013	Electricity	4,872	5,655	783	13,571		8,699	35.9%
4014	Gas	534	1,330	796	3,194		2,660	16.7%
4015	Alarms	0	595	595	1,430		1,430	0.0%
4016	Window Cleaning	35	42	7	499		464	7.0%
4019	Cleaning Materials	402	500	98	1,200		798	33.5%
4023	Stationery/Office Supplies	120	60	(60)	140		20	85.5%
4025	Insurance	15,234	14,395	(839)	14,395		(839)	105.8%
4032	Advertising/Publicity	320	730	410	1,750		1,430	18.3%
4071	Purchase Equipment	711	835	124	2,000		1,289	35.5%
4120	Building M & R (Other Contract	977	1,590	613	3,810		2,833	25.6%
4502	R & M Plant & Equipment	1,463	1,075	(388)	2,577		1,114	56.8%
4570	Lease Vehicle Charges	0	0	0	0		0	0.0%
4850	Uniforms	35	0	(35)	84		49	41.7%
4870	Catering	726	170	(556)	410		(316)	177.1%
4871	Licences inc PRS Fees	69	0	(69)	530		461	13.0%
	Town Hall :- Indirect Expenditure	**45,981**	**43,642**	**(2,339)**	**82,139**	**0**	**36,158**	**56.0%**
	Net Income over Expenditure	**(42,882)**	**(40,792)**	**2,090**	**(75,739)**			

Continued over page

		Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
315	Other Services to the Public							
4700	Christmas Lighting Scheme	0	0	0	59,000		59,000	0.0%
4724	Open Air Pool Subsidy	0	0	0	80,405		80,405	0.0%
4900	Grants	2,000	6,250	4,250	15,000		13,000	13.3%
4901	Crime Prevention Support	3,000	3,000	0	8,300		5,300	36.1%
4902	Election Costs	3,814	4,000	186	5,000		1,186	76.3%
4903	Local Honors Scheme	0	0	0	1,000		1,000	0.0%
	Other Services to the Public :- Indirect Expenditure	**8,814**	**13,250**	**4,436**	**168,705**	**0**	**159,891**	**5.2%**
	Net Expenditure	**(8,814)**	**(13,250)**	**(4,436)**	**(168,705)**			
320	Other Costs and Income							
1176	Precept Received	2,113,471	2,113,471	0	2,113,471			100.0%
1190	Interest Received	36,201	33,335	(2,866)	80,000			45.3%
	Other Costs and Income :- Income	**2,149,672**	**2,146,806**	**(2,866)**	**2,193,471**			**98.0%**
4951	Revenue Contribution to Capita	21,572	10,000	(11,572)	10,000		(11,572)	215.7%
	Other Costs and Income :- Indirect Expenditure	**21,572**	**10,000**	**(11,572)**	**10,000**	**0**	**(11,572)**	**215.7%**
	Net Income over Expenditure	**2,128,100**	**2,136,806**	**8,706**	**2,183,471**			
	Resources Committee :- Income	**2,195,457**	**2,166,867**	**(28,590)**	**2,232,685**			**98.3%**
	Expenditure	**307,077**	**297,163**	**(9,914)**	**780,948**	**0**	**473,871**	**39.3%**
	Movement to/(from) Gen Reserve	**1,888,380**						

Continued over page

Detailed Income & Expenditure by Phased Budget Heading 23/08/2023

Month No: 5

Committee Report

	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent
Grand Totals:- Income	**2,251,816**	**2,427,519**	**175,703**	**2,731,960**			**82.4%**
Expenditure	**782,301**	**1,042,932**	**260,631**	**2,731,096**	**0**	**1,948,795**	**28.6%**
Net Income over Expenditure	**1,469,516**	**1,384,587**	**(84,929)**	**864**			
Movement to/(from) Gen Reserve	**1,469,516**						

GENERAL SERVICES COMMITTEE

29 AUGUST 2023

REPORT OF THE DIRECTOR OF ENVIRONMENT

PARKS AND CEMETERIES SERVICE

1 Introduction and Purpose of Report

1.1 To provide an update for Members on:

1.1.1 Parks & Cemeteries Team.
1.1.2 4th Corner Landscape Contract.
1.1.3 Banbury Urban Orchard.
1.1.4 Ranger Service / Play Areas.
1.1.5 Park Furniture.
1.1.6 Cleansing Service.
1.1.7 Café Operator.
1.1.8 Sports Pitches.
1.1.9 Defibrillators.
1.1.10 Electric Vehicle Charging Points for Fleet and Employee Vehicles

2 Wards Affected

2.1 All Banbury Wards.

3 Effect on Policy

3.1 Nil.

4 Contact Officer

4.1 Paul Almond (01295 817315).

5. Parks & Cemeteries Team Service Update

5.1. The team are up to date with the scheduled work.

5.2. Mowing is still ongoing within the Park, Cemeteries and St Marys Churchyard.

5.3. Staff continue to be busy with burial duties.

5.4. Planting in the park days with local school children went ahead on the 14th and 15th of June, despite the extreme temperatures, all schools turned up and they did an amazing job of planting up the beds.

5.5. Maintenance of the bowling green has continued over the summer at Horton View, the club have praised the green staff for the standard of maintenance that has been achieved and how well the green has bowled.

5.6. The football season is being prepared for. All teams' applications received have been accommodated and facilities have been allocated. Initial line marking and goal post installation has been undertaken in readiness for first games.

6. 4th Corner Landscape Contract Update

6.1 The contractor has experienced some staff vacancies which delayed the second and third cut, therefore, some sites were longer during May than they should have been. They have now commenced the 4th cut and should catch-up during this cycle.

6.2 Weed growth has been particularly bad this year with the perfect growing conditions of rainy warm weather. Road channel weed treatment spraying is due to 29th August 2023, which will improve the appearance of the Banbury's street scene.

6.3 Sports pitch verti-draining aeration and topdressing works has been undertaken on all football goal mouths in preparation for the start of the playing season.

6.4 Shrub border maintenance is on generally on schedule.

6.5 The Council's Landscape Officer continues to work closely with the contractor in addition to carrying out site inspections to monitor their performance.

7. Banbury Urban Orchard - Update

7.1 Following the motion passed at April's full Council:

To ensure we meet our environmental targets: this council will undertake research to find suitable areas within the town to plant fruit trees. Not only will this help wildlife and the environment, but it will also help diversify our tree estate as well providing healthy snacks for our residents."

7.2 Officers met with elected members and a representative of volunteer group BCAG Banbury Trees to agree a project plan for this initiative.

7.3 Officers have completed a survey to identify suitable locations across Banbury Town Councils open spaces and have found 65 locations covering all wards across Banbury.

7.4 After sourcing the available trees from nurseries, working up scheme costs, a grant application has been made to The Trust for Oxfordshire's Environment.

7.5 An assessor has been appointed to review our grant application and she has visited some of the locations.

7.6 We are currently awaiting the outcome of our application.

8. Ranger Service / Play Area Update

8.1 The Park Ranger Team continue to keep up to date with the weekly Health & Safety inspections and carrying out any repairs resulting from those inspections.

8.2 The RPII (Register of Play Inspectors International Ltd) training for team members was completed in June 2023.

8.3 Play Area refurbishment update is:

a) Princess Diana Park – The play area refurbishment was completed in time for the schools breaking up for the summer. The play area was officially opened by Cllr Martin Phillips on the 18th August 2023.

b) Spiceball Park – Repairs have been undertaken on the ramp surface.

c) Moorfield Park – A new accessible roundabout was installed in time for the Summer School Holidays.

8.4 The Rangers continue work supporting the Council's event programme.

9. Park Furniture Update

9.1. Spiceball Park – A long section of timber post and rail fence adjacent to Concorde Avenue has been repaired.

9.2. Moorfield Park & Hill View Park – New Communal seats installed.

9.3. Peoples Park – The Probation Service have completed refurbishment of the park benches, and started work on the picnic tables.

9.4. Princess Diana, Moorfields & Spiceball Parks - New Solar benches are to be installed.

9.5. Peoples Park, a request has been received by the Council for chess tables to be installed in Parks, proposal is to install table top chess boards in the park to gauge demand for this type of activity.

10. Cleansing Service Update

10.1. Facility Cleaning – We currently have a vacancy for a cleaner following the resignation.

10.2. The In-house team continue to keep our facilities clean for public use and have assisted with cleaning at our events.

10.3. Parks & Open Spaces Cleansing – The service provided by Cherwell District Council is being delivered in line with the Service Level agreement.

10.4. Further to the motion agreed at full Council, working with Cherwell District Council, additional litter bins have been installed in 4 locations in the Grimsbury Area.

11. Café Operator Update

11.1. The café operator has now been open since June.

11.2. Karen appears to be making a success of running the cafe, the food and drink offer is varied and good quality. She has built up a good regular customer base and has attracted a steady trade over the summer.

11.3. The café provided a valuable service for events held in the Park like the school planting days in June and Town Mayors Sunday in July.

12. Sports Pitches Update

12.1 The football foundation has launched a grant scheme with aims of:

"revolutionising the state of grass pitches across England. By 2030, we want to ensure grassroots football has 20,000 'good' quality pitches to enjoy"

12.2 Grants available are detailed below:

Pitch size	Grant value (per pitch)*
11 v 11	£3,200 per pitch
9 v 9	£2,560 per pitch
Mini soccer (7v7 and 5x5)	£1,920 per pitch

12.3 One of the conditions of making an application is that a condition report per pitch has to be undertaken. Officers undertook this Pitch Power survey work and submitted the results to the Grounds Management Association for consideration.

12.4 If applications are successful the grant is tapered over a six-year period i.e.
For example, the grant awarded for an 11v11 football pitch that needs enhancing would be £3,200 in year 1 and 2, £2,133 in year 3 and 4 and £1,067 in year 5 and 6.

12.5 We have now received the reports back from the Grounds Management Association which identifies work recommendations required to improve our pitches, which means we should be eligible for the Football Foundation grants.

12.6 Applying for the grant could provide significant funding to improve the quality of Town Councils football pitches and mean a reduction in the number of games that have to be called off due to waterlogging.

12.7 The recommendation is that members support the work undertaken to date and approve officers making the grant application to the Football Foundation.

13. Defibrillators – Update

13.1 As previously approved by this committee, defibrillators have now been installed on the pavilion buildings at all sports grounds.

14. Electric Vehicle Charging Points for Fleet and Employee Vehicles

14.1 The Government has launched a grant scheme for the installation of Electric Charging points for charging its fleet and employee vehicles

14.2 Officers made an application, which has been approved.

14.3 To utilise the grant funding, the installation must be complete before December 2023.

14.4 Installing EV charging points at Southam Road Depot would ensure the Council has the necessary infrastructure in place to move to electric powered vehicles as the fleet comes up for replacement.

14.5 The recommendation is to approve the installation of EV charging points at Southam Road Depot taking advantage of the grant funding awarded.

15. Financial Effects & Risk Assessment

15.1 There are no risks arising from these items and all financial effects can be contained within existing budgets.

16. Recommendations

The Committee is invited to **RESOLVE**

12.1 To note the Parks and Cemeteries Service Update.

12.2 To note the 4th Corner Landscape Contract Update.

12.3 To note the Banbury Urban Orchard Update.

12.4 To note the Ranger Service / Play Area Update.

12.5 To note the Park Furniture Update.

12.6 To note the Cleansing Service Update.

12.7 To note the Café Operator Update.

12.8 To approve the Grant Application to the Football Foundation for Sports Pitch Improvements.

12.9 To note the Defibrillators Update

12.10 To approve the installation of Electric Charging Points at Southam Road Depot.

Background Papers – Nil

6

GENERAL SERVICES COMMITTEE

DATE 29 August 2023

RESOURCES COMMITTEE

DATE 05 SEPTEMBER 2023

REPORT OF THE ADMINISTRATIVE OFFICER

BUS SHELTER REALTIME INFORMATION AND LIVING ROOFS UPDATE

1 Introduction and Purpose of Report

1.1 To update Members of the implementation of real time information and green living roofs on bus shelters within the town.

2 Wards Affected

2.1 All Wards

3 Effect on Policy

3.1 To provide real time information for bus shelters for the Banbury Community, also to provide living green roofs for shelters on arterial routes.

4 Contact Officer

4.1 Alison Aydin

5 Background

5.1 Due to the previous Clear Channel Lease Contract expiring in October 2023, it was suggested that, by way of mutual approval between Banbury Town Council and Clear Channel before the end of October 2022, the contract can only be extended after that time by Deed of Variation.

5.2 Clear Channel agreed to the installation of Green Roofs on arterial route bus shelters.

5.3 As part of a wider Oxfordshire County Council incentive funding has been made available for the installation of real time information boards to be fitted in and in proximity to our shelters.

5.4 A further £10,000 will be invested by Clear Channel in the repainting and refurbishment of the remaining shelter stock to retain and enhance the current provision.

6 Suggestion for a resolution

6.1 Clear Channel agreed to the installation of 7 Green Roofs on arterial route bus shelters in spring 2024 with a further 6 locations proposed by Clear Channel for future installation, above and beyond the contracted obligations.

6.2 Oxfordshire County Council have agreed to install real time information near to 20 shelters across the estate, with major interchange boards proposed for Bridge Street, and potentially Banbury station pending additional funding from Chiltern Railways. Installation due for September 2024 pending electrical works commencing W/C 21st August. The proposed list consists of –

- OXFORD RD O/S ST JOHNS CHURCH
- OXFORD RD O/S MEDICAL CENTRE
- OXFORD RD O/S HORTON HOSPITAL
- OXFORD RD OPP. HORTON HOSPITAL
- BEACONSFIELD RD O/S SHOPS
- BRETCH HILL OPP BRADLEY ARCADE
- CHATSWORTH DRIVE O/S PH
- CHATSWORTH DRIVE OPP. SHOPS
- BANKSIDE ADJ. FARMWAY
- BLOXHAM RD OPP. EASINGTON GARDENS
- MIDDLETON RD O/S TESCO'S DIRECT
- MIDDLETON RD OPP. TESCO'S DIRECT
- OXFORD RD ADJ. GRANGE RD
- BRIDGE STREET O/S DEBENHAMS BUILDING
- BRIDGE ST O/S WILKOS
- CASTLE ST O/S BOLTON RD CAR PARK
- HORTON VIEW O/S NO. 5

6.3 Further assessments for suitability of real time information installation on shelters within Horsefair and Bridge street to be conducted by OCC officers and representatives from Clear Channel, with bridge street shelters proposed to be served by a standalone information multi-exchange board outside the old Debenhams site when entering the bus station. This will be twinned with a similar provision in the train station.

6.4 Clear Channel in consultation with officers have identified 6 key shelters for refurbishment –

- OXFORD RD O/S MEDICAL CENTRE
- OXFORD RD O/S HORTON HOSPITAL
- BRETCH HILL OPP BRADLEY ARCADE
- CHATSWORTH DRIVE OPP. SHOPS
- MIDDLETON RD O/S TESCO'S DIRECT
- CASTLE ST O/S BOLTON RD CAR PARK

Once agreed a work schedule will be issued.

7 Financial Effects & Risk Assessment

7.1 Clear Channel proposes to invest in the region of a further £126,000 in 8 new 3-bay Living Roof shelters to replace 8 existing locations – across the advertising and non-advertising estate

7.2 In addition, Clear Channel will invest a further £10,000 in repainting and refurbishment of the remaining shelter stock.

7.3 Oxfordshire County Council to fund installation of Real Time Information on 20 existing arterial route shelters within Banbury.

8 Recommendations

8.1 To receive and note the above report and to allow the officers to move forward with these future proposals laid out by ourselves and Clear Channel.

GENERAL SERVICES COMMITTEE

29 August 2023

RESOURCES COMMITTEE

05 Sept 2023

REPORT OF THE EXECUTIVE OFFICER

BOOKING, CUSTOMER RELATIONSHIP MANAGEMENT, REPORTING & MOBILE APLICATION UPDATE

1 Introduction and Purpose of Report

1.1 To update Members, on the new customer relationship management system, online reporting tool, mobile app and booking system.

2 Wards Affected

2.1 All Banbury Wards.

3 Effect on Policy

3.1 Nil.

4 Contact Officer

4.1 Martyn Surfleet (01295 817 318).

5 Background

5.1 Members requested that officers look into ways to implement much required modernisation to our systems, by way of tendering for a CRM (Customer Relationship Management) software package, and events booking system that will begin to address the current issues faced by The Council and its Officers, in relation to the communication and promotion to residents, of events and facilities, in order to create ease of access.

5.2 Several software providers were contacted to advise and propose solutions with varying results. And after much consideration and consultation with both members and officers it was agreed to enlist the services of Abavus Ltd to provide a CRM software and Mobile App, and that Bookteq would handle the bookings of both the Town Hall and Sports Facilities.

6 My Banbury Customer Portal / App - Abavus

6.1 After seeking approval from committee members to implement a phased roll out / launch of the system and app the following milestones were achieved;

- **30th May** – Silent launch. The Service Desk was made available to officers to begin logging requests and enquiries, allowing time to tweak forms and trouble shoot in a safe environment.
- **6th June** – Soft "Go Live". Officers began logging all service requests and enquiries on the system.
- **12th June** – Silent Launch. The Customer Portal was listed on the Council's website and a dedicated site page was created guiding residents on how to report issues / enquire about services.
- **21st July** – Full Go Live – Co-ordinated press release / marketing schedule, and public launch of the App and Customer Portal.

7 Booking System - Bookteq

Alongside the customer relationship software and app, the timeline for the implementation of the facilities booking system was agreed the following milestones have been achieved;

- **19th June** – Officers were given training on the new booking system ready for launch.
- **26th June** – Officers began transferring over current confirmed bookings onto the new booking system, as part of a phased transition from current software.
- **21st July** – Public launch of the booking system for the Town Hall went live, with dedicated 'Venue Hire' page created on BTC website, as well as linked to the 'My Banbury' app.

The final phase of roll out of the booking system relates to our sports facilities and pavilions. Access to the system will be given to select league teams for the start of the 2023/24 season as part of a phased roll out / testing period to allow teams to learn the new booking process, and allow officers to respond accordingly to any issues that might arise. Once testing has finished the intention is to slowly roll out the system to our other teams one by one.

8 Uptake and Statistics

Since the launch of the Customer Portal and App officers have been organically adding customers onto the reporting system as and when reports have come in, via the phone and email as well as in person. Now that the service is live with the public we are beginning to see a gradual growth in registered users, as well as a diversification of platforms in which the reports are generated (iPhone, Android and Web Browser). As time goes on we will start to see trends on which route reports are generated and officers will be able to respond in raising awareness for the service to fill any gaps in uptake. Details of the uptake from launch to the issue of this paper are attached in **Appendix 1**.

Downloads of the My Banbury App currently stand at (as of 21st August 2023)
Apple – 77
Android – 68

9 Next Steps – Continued Marketing and Monitoring

9.1 As part of the ongoing promotion and monitoring of these new software's further marketing and advertising strategies are needed, to ensure the longevity and success of the App and Customer Portal. So far as part of the launch officers produced in house marketing materials for both social media and our noticeboards as well as a dedicated press release to local news outlets. Presence of promotional materials at Town Council Events will also take place, starting with Music Mix and the next event being the Food and Drink Festival. Advertising leaflets produced in house have also been provided to the Tourist information desk within Banbury Museum & Gallery as well as the Customer Service Desk within Castle Quay. Finally, a sustained and continuous approach to social media promotion is in place with weekly posts highlighting the App and its functionality.

9.2 Officers have also explored further ways to promote the services via other means. The following options have been highlighted as potential avenues;

- Radio advertisement / sponsorship – Via Banbury FM, several package options are available with varying price structures and target audiences.
- QR coded external vinyl stickers for our parks and open spaces leading residents to download the app. Priced between 0.92p and 1.03p per sticker.

Both of these options will provide additional far reaching advertisement for the new App and Booking software and will target audiences that are unreachable via the typical social media approach.

10 Recommendations – General Services Committee

The Committee is invited to **RESOLVE**

10.1 To Note the Booking, Customer Relationship Management, Reporting & Mobile Application Update.

10.2 To Authorise that officers, request additional marketing funds to the sum of £5,000, through the 6+6 budgeting exercise, to further promote and market the 'My Banbury' App and supporting software's.

11 Recommendations – Resources Committee

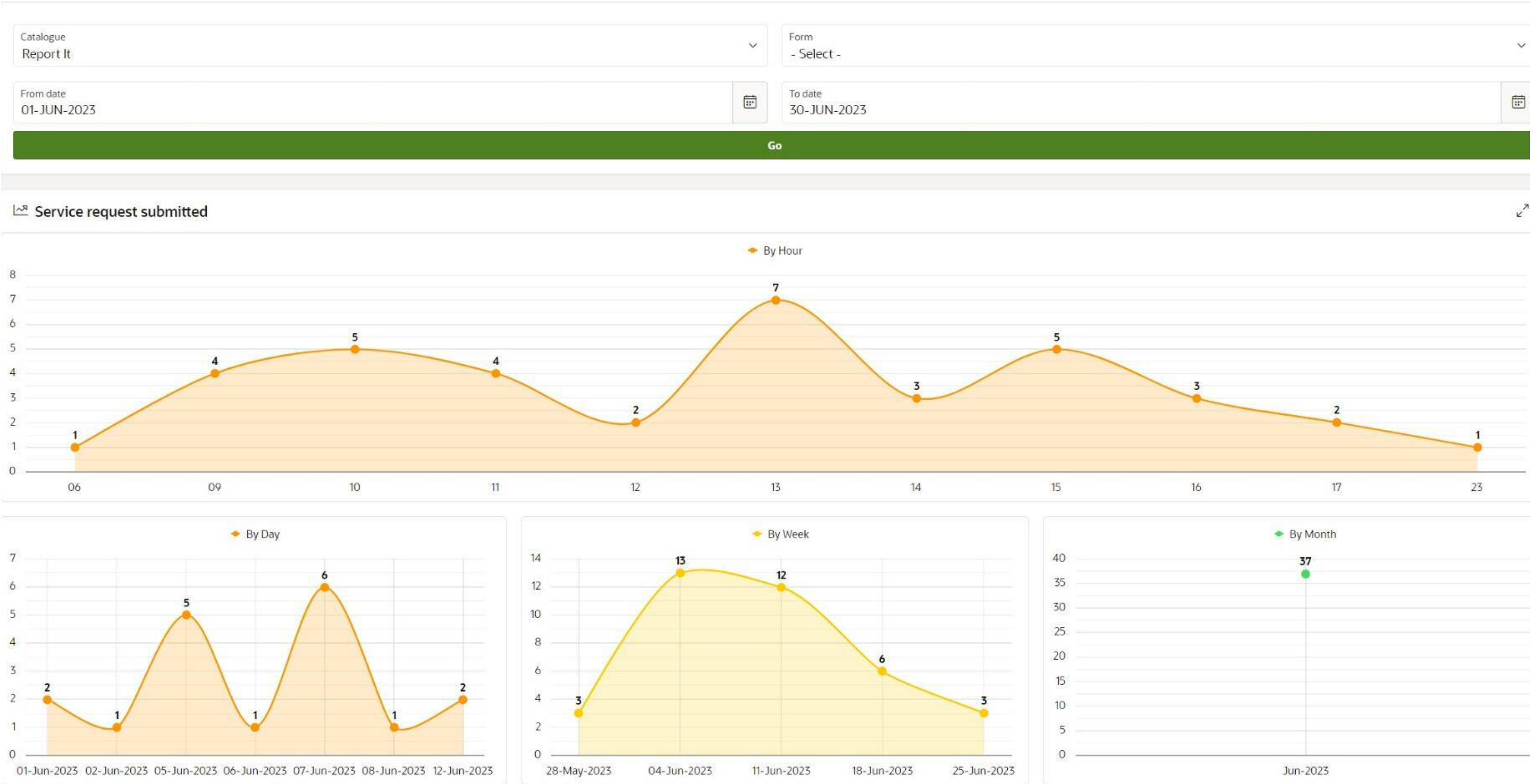
The Committee is invited to **RESOLVE**

11.1 To Note the Booking, Customer Relationship Management, Reporting & Mobile Application Update.

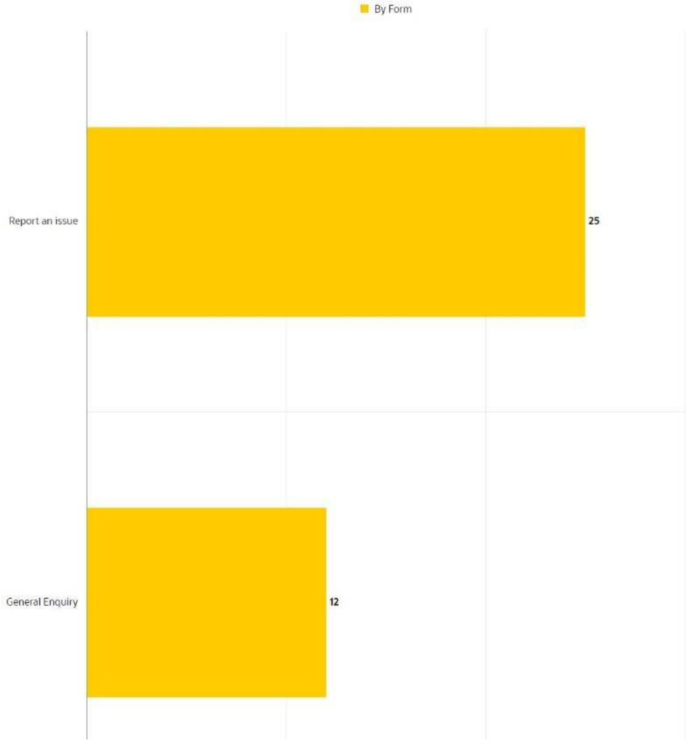
Background Papers – Nil

Appendix 1

Service requests submitted 01 June – 30 June 2023



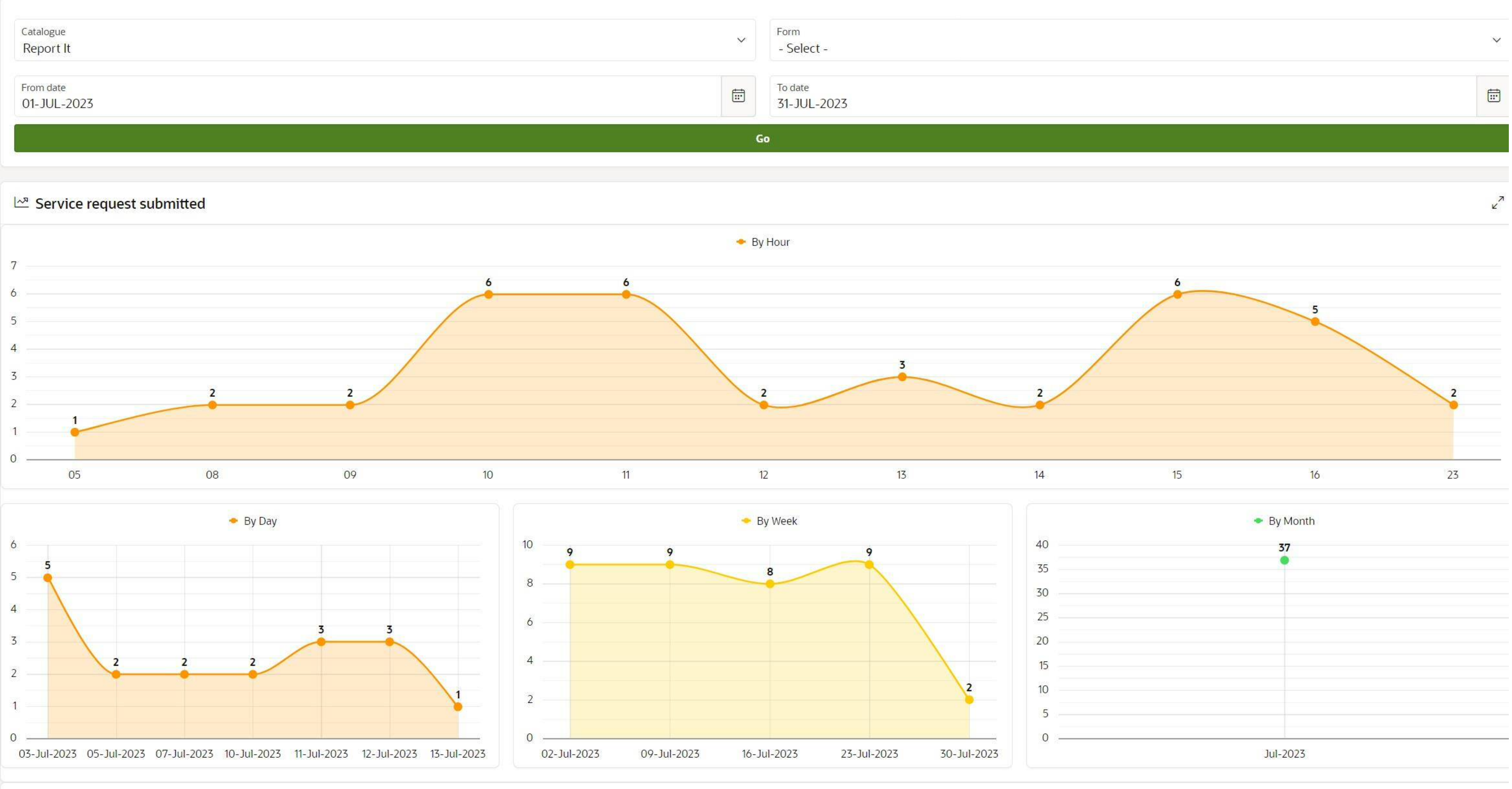
Appendix 1



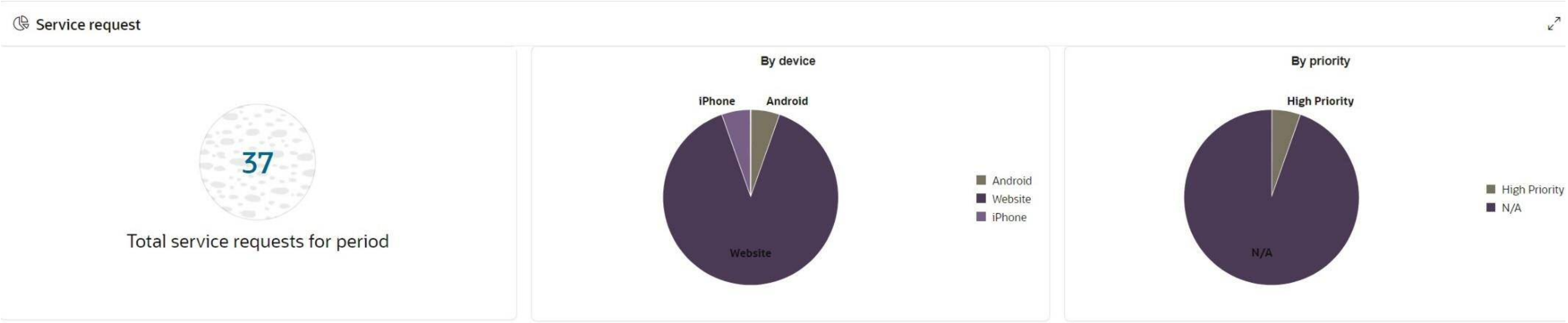
**General Enquiry report solely used by admin officers to log reports via phone and email.

Appendix 1

Service Requests Submitted 1 July – 31 July 2023

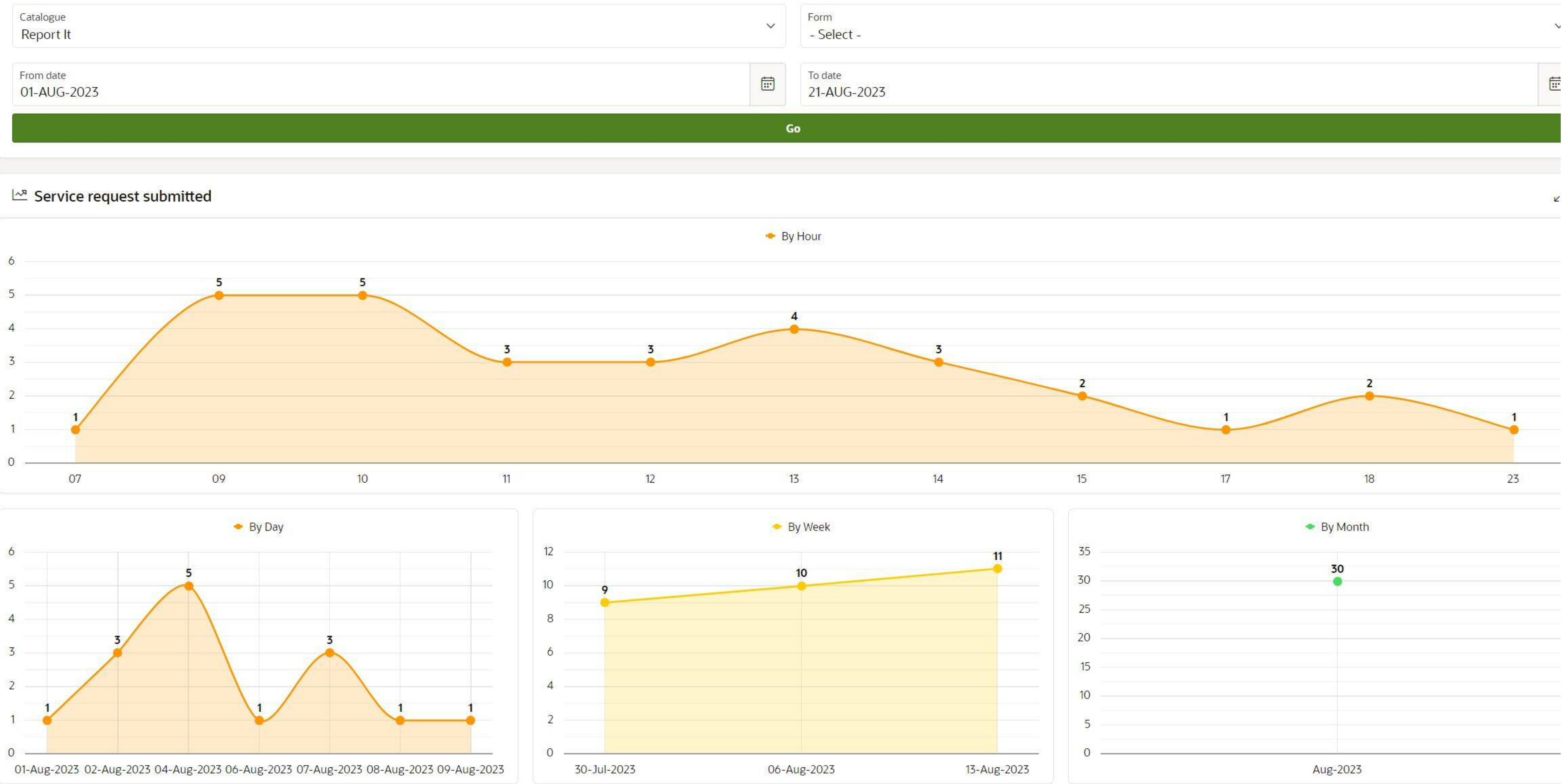


Appendix 1

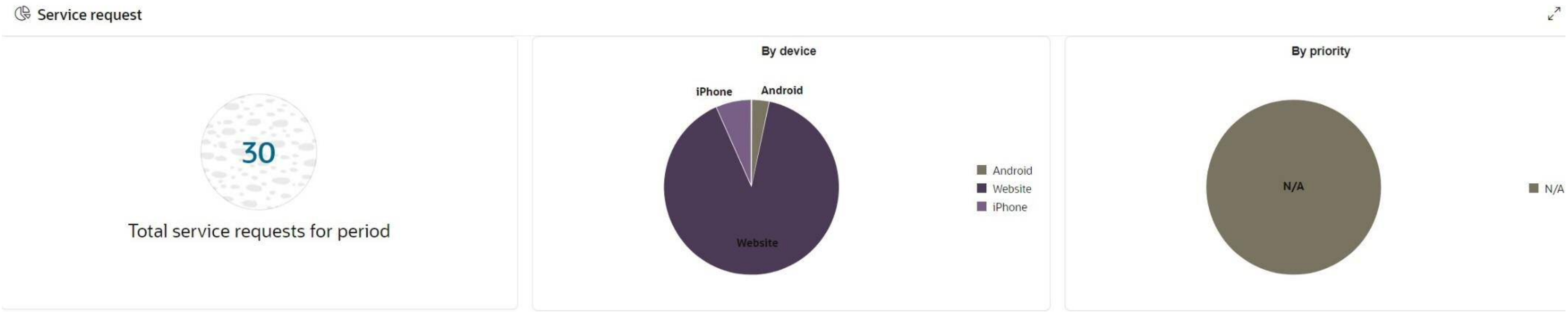


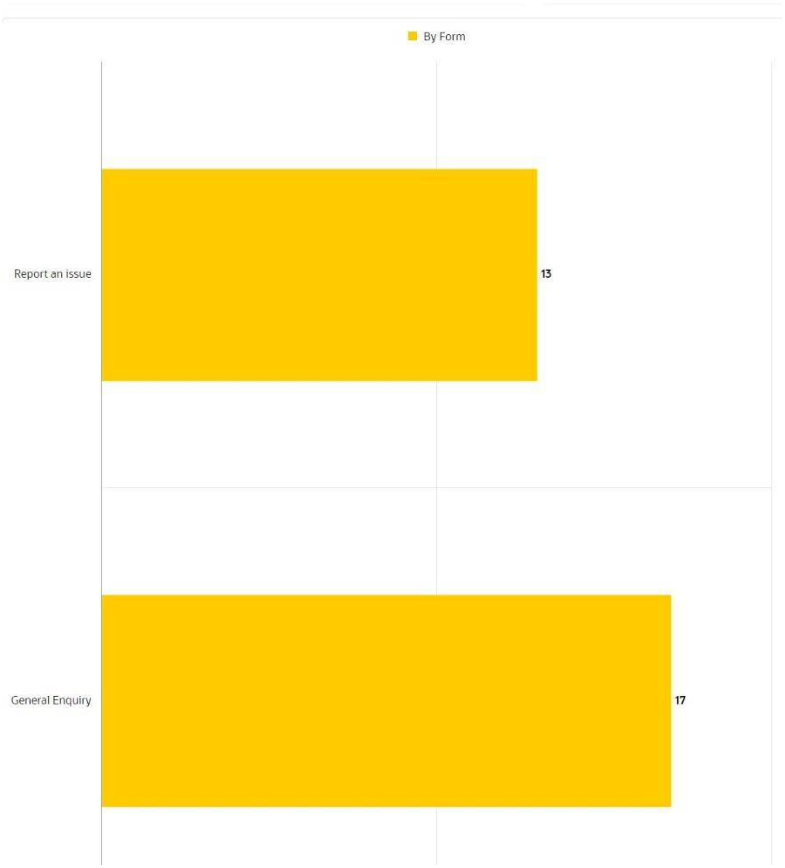
**General Enquiry report solely used by admin officers to log reports via phone and email.

Service Requests Submitted 1 August – 21 August 2023*



Appendix 1



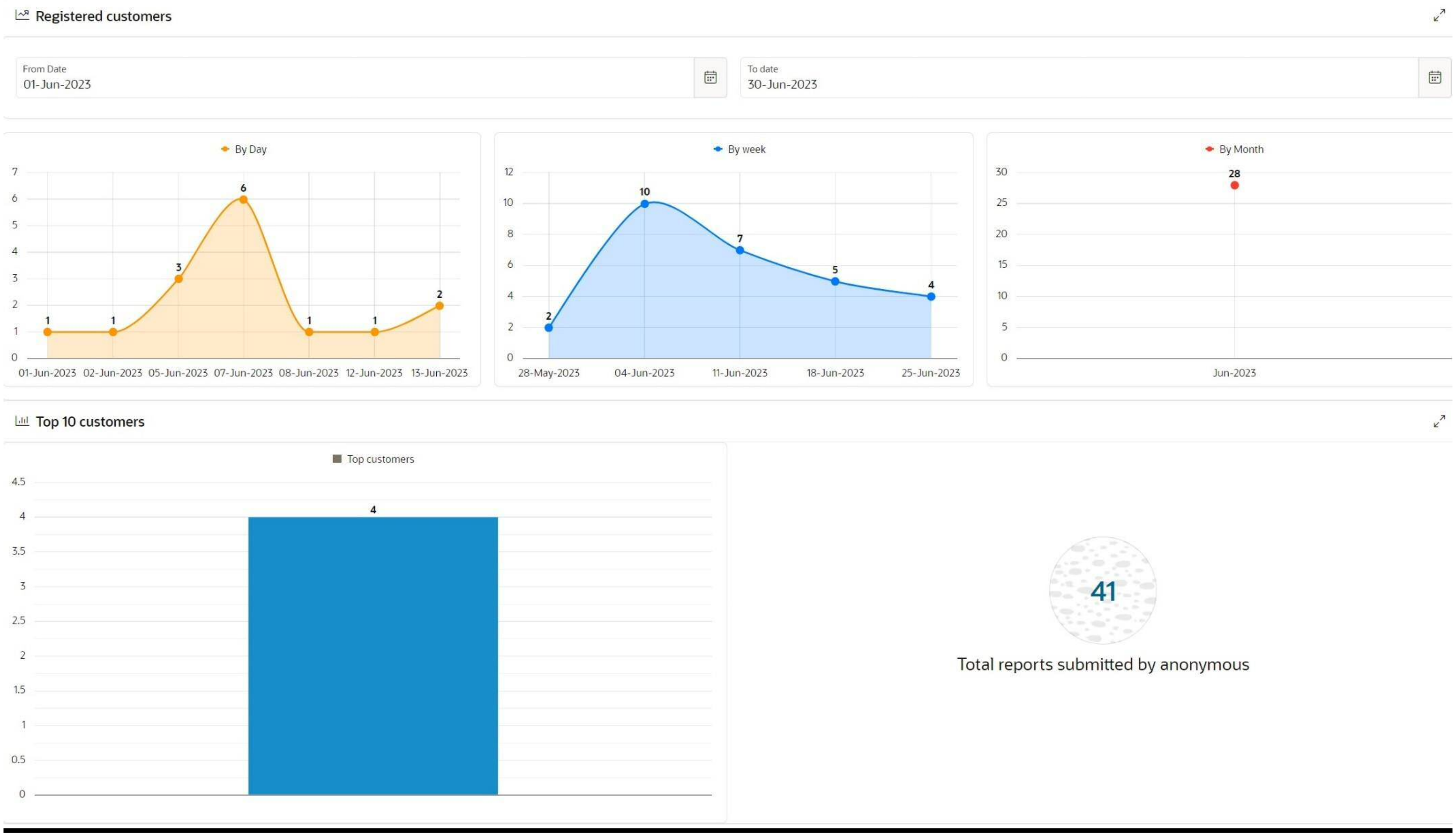


*To date (21st August)

**General Enquiry report solely used by admin officers to log reports via phone and email.

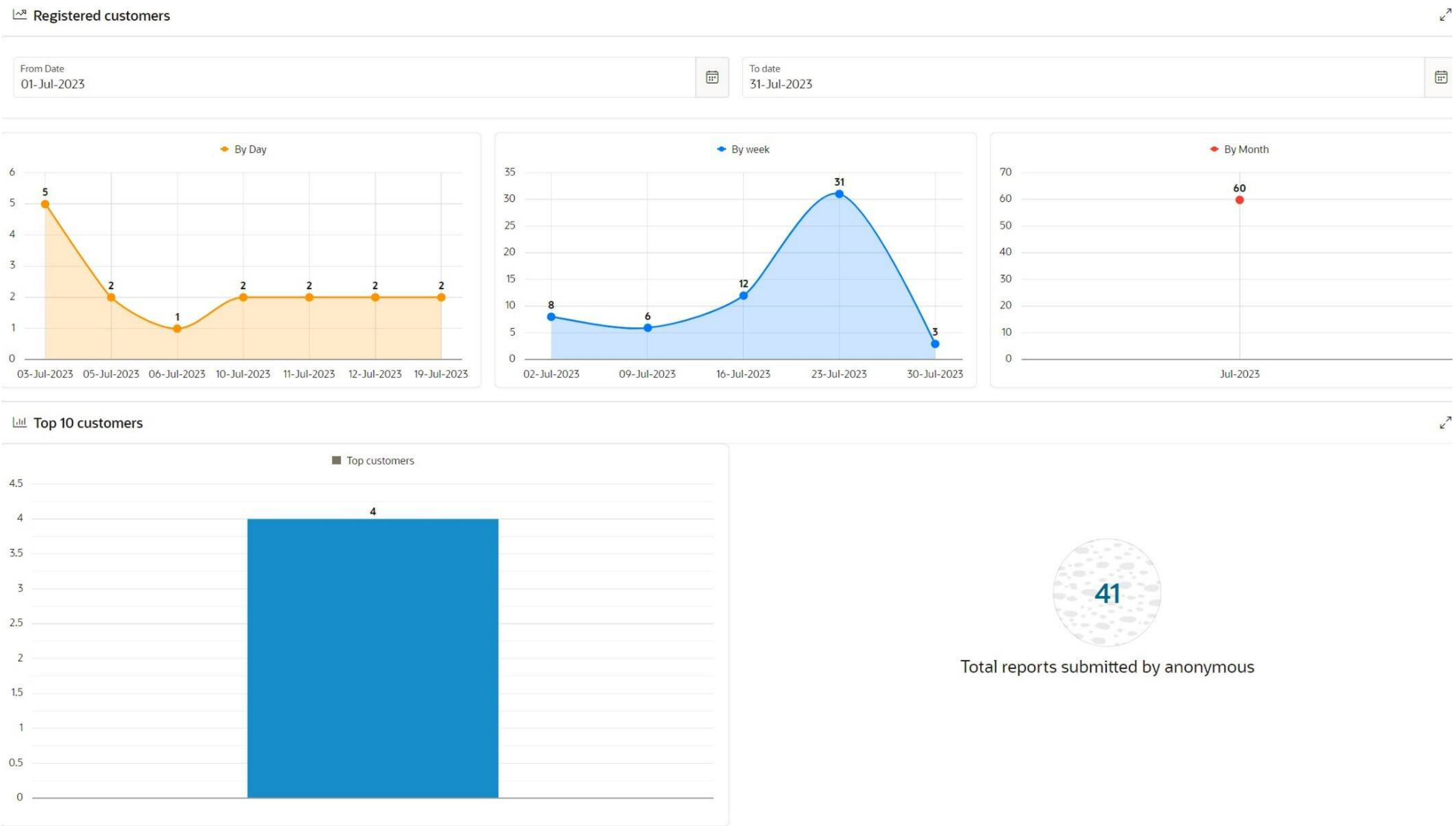
Appendix 1

Total Registered Users June 2023



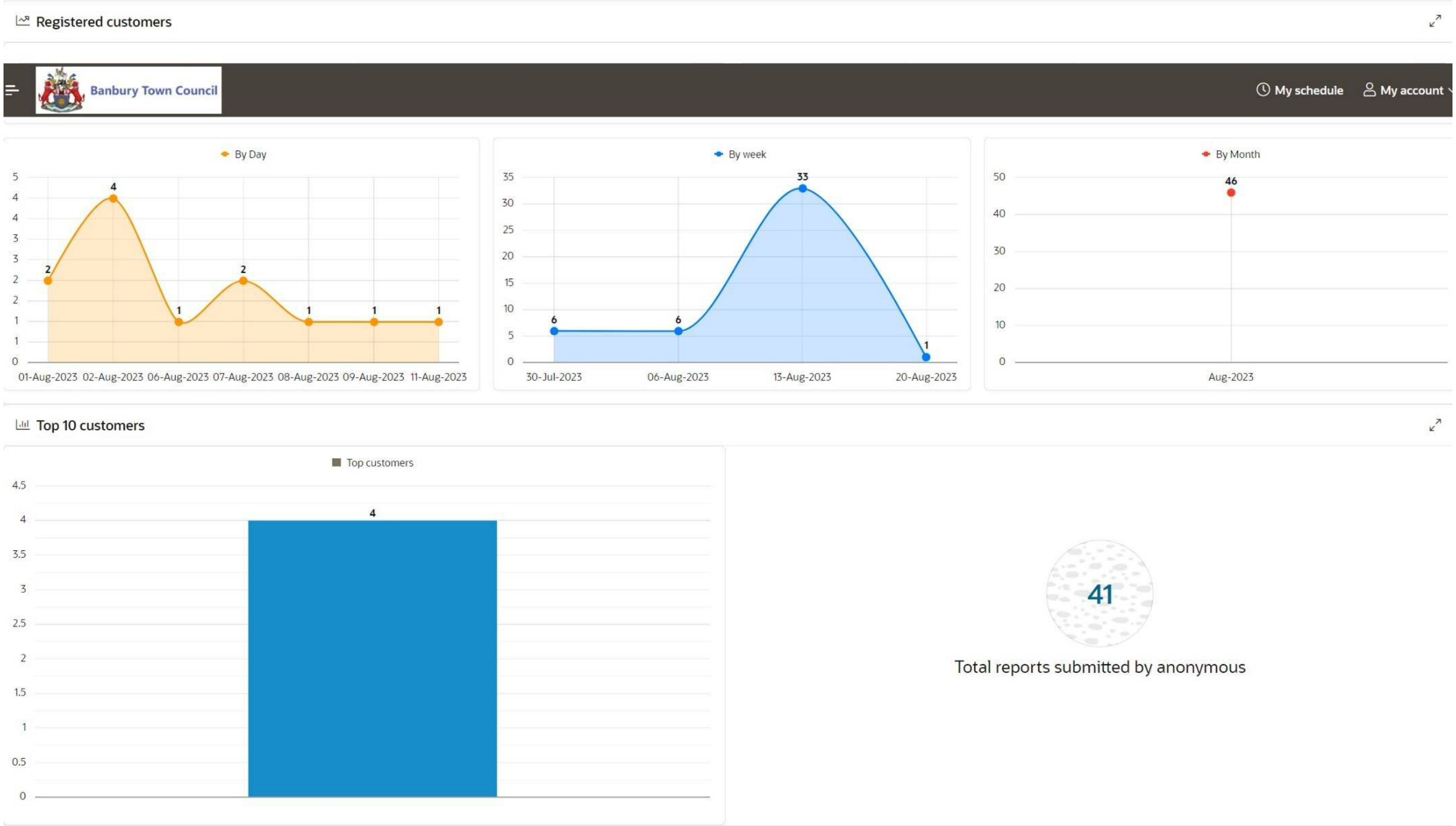
Appendix 1

Total Registered Users July 2023



Appendix 1

Total Registered Users August 2023*



*To date (21st August)

Appendix 1

Total Registered Users to Date by Platform

Catalogue
Report It

From date
01-Jun-2023

To date
21-Aug-2023

Registrations By Month & Device

Month	iPhone	Ipad	Android	Portal	Contact Center	Other	Total
2023-08	18	0	11	0	14	3	46
2023-07	23	0	14	0	20	3	60
2023-06	0	0	0	0	25	3	28
Total:	**41**	**0**	**25**	**0**	**59**	**9**	**134**

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1 - 3

Service request By Months & Device

Month	iPhone	iPad	Android	Portal	Contact Centre	Other	Total
2023-08	2	0	1	4	23	0	30
2023-07	2	0	2	3	30	0	37
2023-06	0	0	0	5	32	0	37
Total:	**4**	**0**	**3**	**12**	**85**	**0**	**104**