



Brixham Town Council

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Town Clerk: Mrs Tracy Hallett

Report Number	09-2021	Date	21.01.21
Report Type	Public	Meeting	Full Council
Contact Officer	Tracy Hallett	Job Title	Town Clerk
Report Title	Virement		

Purpose of Report

To consider a virement of funds to cover an over expenditure for the Courses budget.

Budget

The Town Council has a Statement of Intent of Training policy. This year, the Council has invested in staff and Councillor training as follows:

Company	Course Details	Who	Cost
DALC	Chairing remote Council meetings	Councillor	£15.00
iHasco	Continued Professional Development	Staff	£750.00
Corserv	Chapter 8	Staff & External Bodies	£1,200.00
DALC	Planning Law	Staff	£30.00
Devon Trailer	Trailer Assessment	Staff	£220.00
Exe Med	Occupational Health Assessments	Staff	£350.00
DALC	Good Councillor Courses	Councillor	£37.02
SLCC	Operation London Bridge	Staff	£35.00
SLCC	Planning White Paper	Staff	£35.00
Sub Total			£2,672.02
Budget			£800.00
Virement (agreed at Full Council)			£1,700.00
Total			- £172.02

Income

Brixham Town Council facilitated two Chapter 8 courses ran by Corserv. The cost includes a maximum of 12 people. The Town Council were able to sell spaces to local Town and Parish Councils which reduced the cost of the training. Therefore, the actual costs for Corserv are:

Corserv	£1,200.00
Income	£1,005.00
Total cost of Corserv Training	£195.00

Further Training Requirements

1. The lengthsman have a Chainsaw which is needed to facilitate the work they are doing. However, in order to use the chainsaw, they require training. The cost of the training is £990.00 (£495 per person). There is sufficient budget available in the Town Lengthsman, Equipment and Materials to cover the cost of the training and the additional PPE required.
2. The Evaluation Committee have approved a request from the Deputy Town Clerk who wishes to complete the Community Governance Course. The total course costs £6,300 spread across two years:

Invoice Month	Amount
Financial Year 2020/21	
December 2020 (10% Deposit)	£315.00
March 2021	£1,575.00
<i>Sub Total</i>	<i>£1,890.00</i>
Financial Year 2021/22	
July 2021	£1,575.00
March 2022	£1,575.00
<i>Sub Total</i>	<i>£3,150.00</i>
Financial Year 2020/21	
July 2022	£1,260.00
<i>Sub Total</i>	<i>£1,260.00</i>

3. The Town Hall Committee have approved a request for the Facilities Manager and Town Lengthsman Supervisor to undertake the AITT course so that they are fully trained to operate a Cherry Picker. The cost of this course is £350 for both staff.

Summary

Based on no further training requirements between now and the end of the Financial Year, the courses budget is expected to be overbudget by:

Company	Course Details	Who	Cost
Training already completed and paid for			
DALC	Chairing remote Council meetings	Councillor	£15.00
iHasco	Continued Professional Development	Staff	£750.00
Corserv	Chapter 8	Staff & External Bodies	£1,200.00
DALC	Planning Law	Staff	£30.00
Devon Trailer	Trailer Assessment	Staff	£220.00
Exe Med	Occupational Health Assessments	Staff	£350.00
DALC	Good Councillor Courses	Councillor	£37.02
SLCC	Operation London Bridge	Staff	£35.00
SLCC	Planning White Paper	Staff	£35.00
Training to be not completed / paid for			
SLCC	Community Governance	Staff	£1,890.00
CPN Training	AITT Training	Staff	£350.00
Sub Total			£4,754.02

Budget	£800.00
Virement (agreed at Full Council	£1,700.00
Income received for Corserv training	£1,005.00
Total	- £1,407.02

Recommendation

It is recommended that a virement of funds is made from the Rates budget.

It is not anticipated that there are any further staff training requirements. However, there are some Councillor training courses available. It is further recommended, therefore, that if any Councillor requests training that a further virement from the rates budget is made to cover the costs of that training.