

<b>DCT Project Budget December 2021 - March 2022</b>		
<b>Tavistock Town Council budget allocation from the localism budget</b>		
Initial consultation/engagement with the public and stakeholder groups	Budget line 1	£1,500
The engagement of an independent facilitator holding professional indemnity insurance to assist with set up arrangements, establishment of the steering group, deliver initial consultation/ engagement activities, and implement operating arrangements (estimating up to 10 days' consultancy)	Budget line 2	£3,500
provision of a Council laptop with appropriate software (including for virtual meetings, also Survey Monkey subscription active for those times when consultations are to be held) for use solely in connection with the preparation of the NDP	Budget line 3	£1,000
The establishment and operation over the development period of a simple information bearing website	Budget line 4	£,3000
Miscellaneous expenses/contingency	Budget line 5	£500
<b>Total budget allocation</b>		<b>£9,500</b>
<b>Completed Activity to 15/12/2021</b>		<b>Cost</b>
Folders/ inserts for Steering Group Members	Budget line 5 (SG)	£39.27
Maps of NDP Area	Budget line 5 (SG)	£66.73
Website (Domain Name )	Budget line 5 (SG)	£15.58
<b>Total Expenditure to Date</b>		<b>£121.58</b>
<b>Planned Activity 16/12/2021 to 31/03/2022</b>	<b>DCT Allocated Staff Resource</b>	<b>Cost</b>

DCT Project Management - Project planning & monitoring & advice re Locality funding	Budget line 2 (3 days)	£1,050
DCT Project Management - Advice and assistance on the preparation, conduct and independent analysis of the initial questionnaire.	Budget line 2 (1 day)	£350
DCT Data Analyst - Analysis of survey responses	Budget line 2 (0.5 day)	£140
DCT Project Management - Initial Data Review review of documentation/information potentially relevant to NDP	Budget line 2 (2 days)	£700
DCT Marketing & Social Media Support	Budget line 2 (2 days)	£560
DCT Project Management - Survey Evaluation & Report	Budget line 2 (2 days)	£700
Total DCT Cost (excl. VAT)		£3,500
TOTAL DCT Cost (incl. VAT)		£4,200
Survey Delivery Costs	Budget line 1 (SG)	£1,500
Website provision	Budget line 4 (SG)	£3,000
Council laptop with appropriate software (including for virtual meetings), also Survey Monkey subscription for use solely in connection with the preparation of the NDP	Budget line 3 (SG)	£1,000
Misc/Contingencies	Budget line 5 (SG)	£500
<b>Total Project Cost 2021/22 (excl. VAT)</b>		<b>£9,500</b>
<b>Total Project Cost 2021/22 (incl. VAT)</b>		<b>£10,200</b>

## Indicative Project Budget April 2022 - March 2023

### Expenditure

Activity	Indicative Staff Resource Requirements	Cost
Project Management - Monitoring of Project implementation & progress against key milestones. Reporting to Steering Group	12 days	£4,200
Project Management - Advice and assistance on Future Funding Opportunities (Locality)	2 days	£700
Project Management - Advice & Support on Community Engagement Process	2 days	£700
Project Management - Detailed Data Review to provide a detailed profile of the area.	2 days	£700
Marketing & Social Media/ Website Support	5 days	£1,450
Volunteer/ Venue Expenses		£850
Community Engagement Materials		£500
Parish online access		£900
<b>Cost (excl. VAT)</b>		<b>£10,000</b>
<b>TOTAL Cost (incl. VAT)</b>		<b>£12,000</b>

Note – As stated, this budget for 22/23 is indicative only to assist with council budget setting. Any listed line items will require separate consideration by the council before a decision is taken as to whether to approve the spend.

### Notes

*The steering group will notify the Town Council of all requested expenditure and following approval, will provide the necessary evidence of compliance with budget and procurement practices. Related invoices, purchase orders, contracts or equivalent shall only be issued/processed by the Town Council and all goods and services procured shall be and remain the property of the Town Council.*

Annual subscription is £450 excl. VAT per year (Budget cost over 2 years 2022 & 2023). Multi-year discount 2+ years cost £405 per year

### Relevant Documents

2.1 Tavistock Neighbourhood Plan Steering Group - Terms of Reference



2.1 Terms of Reference.pdf