

ABERGAVENTNY TOWN COUNCIL
POLICY AND RESOURCES COMMITTEE
WEDNESDAY 14TH DECEMBER 2022
DRAFT BUDGET REPORT

1. PURPOSE

1.1 To consider the draft budget proposal for Abergavenny Town Council 2023/24

2. BACKGROUND

2.1 Previous years details are detailed to give new Councillors a year on year comparison for the past three years.

3. PROPOSAL

3.1 The 4 page Spread sheet (Appendix A) details all the amounts to be allocated to each cost code for 2023/24.

3.2 The first sheet details the allowances for councillors in their various roles. Note the amount for basic allowance and the additional sundries payment now total £208 per councillor which we must allocate regardless of whether any councillors decide not to take their allowance. Civic Functions has increased to make allowance for the deletion of the Twinning budget heading – ATC's involvement is purely on a Civic basis so will to be host a civic reception if required should a group from Beaupreau or Ostringen visit and the relevant twinning group ask for a civic reception.

3.3 Policy and Resources Committee expenditure is detailed on the second spread sheet. This includes all cooperation agreements and sponsorships. The increase to the salary budget includes the addition of a Deputy Clerk at 18 hours per week, which includes the allowance for an 8 hour a week RFO post which ATC were unable to recruit successfully – an additional 10 hours were added to make the post more relevant to the current needs of this council. SLCC allowance has been doubled to cover membership for two people (Town Clerk/RFO and Deputy). OVW annual membership is for the whole council. This year has been greatly overspent due to the ongoing recruitment process and the Away Day facilitation which we utilised OVW for. It is not envisaged this will be required next year. Election expenses have been increased due to possible changes in the coming year. All active and recently expired funding agreements have been factored in as they currently stand, there are some outstanding agreements still to be finalised and ratified by Council, so this amount may change, though it is not envisaged these will increase any more than they currently stand.

3.4 Environment Committee is detailed on sheet 3. Due to costs increasing for our two current contractors who look after planters, plants, watering etc, the first heading has had to increase to allow for these rises in their own costs which are being passed on to us. Dog waste bins with our current supplier are forecast to go up to £7 per bin which would get locked in if the new 12 month contract is agreed between ourselves and the current supplier at the next committee meeting. Additional funds in this heading allow for any bins to be repaired or replaced. Town Team budget has been increased by 10% in view of salary increases as well as oncosts. Toilets are still

unpaid for this year, so we have anticipated the possibility of MCC wanting to streamline their provision, hence the increase being so large to enable us to negotiate for the three blocks to be kept open and maintained in their current state by MCC should we be able to get any information on a SLA for this provision (currently we have a mandate to not pay until we are in receipt of a SLA from MCC for the toilet provision in town). Sanitary Bins are provided entirely by us for the three toilet blocks, and the current provider has increased the amount by 7.4%. This is a non-statutory provision but enables the toilets to be better facilities.

Abergavenny TIC is a cooperative venture between ATC, BBNPA and MCC which has not changed in amount since moving to the Town Hall, and this amount is paid to BBNPA for the continued service provision. CCTV has been increased by 10% in line with inflation. Implementation of Action Plan is part of a long term plan started a number of years ago to improve several areas around town including the raised beds at Castel and Tudor Street car parks, Station Road/Monmouth Road bed, Bus Station raised beds and then Gabb Square. Environmental group funding allowed for the three friends groups to have up to £1500 per year for projects then a fund for any additional projects that arise during the year.

3.5 People and Communities Committee is detailed on sheet 4. Twinning is being deleted and instead incorporated in with Civic Functions. Council events this year went over budget due to the Platinum Jubilee Celebrations. As we have a Coronation approaching in May next year, the budget has been doubled to allow for this and another couple events to be held during the year. Summer Activities may need to be renamed as ATC will be meeting with MonLife / MCC Youth Services in January 2023 to look at how the money ATC give to these services gets allocated to ensure appropriate provisions are made for the youth provision year round.

Christmas Lights budget has been reduced slightly – with the success of this year’s switch on event, we need to make a provision for increased costs for additional stewards and first aid, but the lights budget is likely to be capped at £20k when the tender goes out as the contract with the current provider is coming to an end this year. Lastly is the allowance for the MCC SHIFT project which support 11+ mental health support in KHS.

3.6 The overall forecast is for a precept of £548,836 to be requested. This will equate to: £548836 / MCC tax base (estimated 2023/24 figure on 0.85% increase) £5228.77 = £104.96

£104.96 - £92.90 (last year’s increase) = £12.06 increase (23p per week)

£12.06 / £104.96 x 100 = 11.49% increase

4. RECOMMENDATION

4.1 This is a draft budget, and will need adjustments according the Tax Base MCC announce once they release their budget which will affect the final calculation for the increase. It is recommended that the budget be accepted in principle, to be ratified at an Extraordinary Meeting of Full Council in early January 2023 once final calculations can be made.

4.2 To look through each of the spread sheets and ensure all of the increases and decreases are fully understood as well as the reasons behind them.