

ENVIRONMENT COMMITTEE

WEDNESDAY 27TH NOVEMBER 2019

2020/21 BUDGET SETTING

1. PURPOSE OF THE REPORT

1.1 To consider the Committee budget for 2020/21

2. BACKGROUND

2.1 The Environment Committee has delegated authority to manage budgets and to request budgetary provision in 2020/21 to enable the Committee to implement the identified actions and any new actions/projects.

3. PROPOSAL

3.1 The current budget, projected spend and proposed budget is set out below

Environment Committee									
						2018-19	2019-20		2020-21
							Budget	Projected	
Abergavenny in Bloom		11541	15000	15185	18000				
Bunting		0	3000	3000	5000				
Dog Waste Bins		6000	6700	7000	7300				
Street Sweeping		38437	39205	40383	42000				
Toilets (MCC)		58000	59450	59450	44600				
Toilets Sanitary Bins		0	2500	2395	2500				
Tourist Information Centre		11500	10000	10000	10000				
CCTV		12800	13056	13056	13320				
Maintenance planters		0			5000				
New planting schemes					10000				
Plastic free activity					4000				
Bailey Park Gates					10000				
Implementation of action plan					30000				
Environmental project chosen by KHS using VocalEyes					5000				
					206,720				

3.2 The rationale behind the proposed budget figures is:

Abergavenny in Bloom – proposed that the figure is increased to £18,000 to enable additional planters to be purchased.

Bunting – this is to pay for new bunting as well as the cost of putting up and taking down.

Dog Waste Bins – Annual increase plus increase for the two additional bins expected to be in place in December.

Street Sweeping – Continuation of current arrangements with 2% increase.

Toilets – MCC has indicated it's intention to close WHL so this is $\frac{3}{4}$ of 2019/20 contribution

CCTV – Increase has been notified in advance

Maintenance of Planters – this is for the maintenance of the planters in St John's Square, Nevill Street and Lion Street plus partial year for the maintenance of Frogmore Street planters

New planting schemes – costs are not available so this is an estimate, costs may be available in time for the budget setting in January so this figure could be revised. Replanting of areas across the town will be spread over a number of years and external funding sought for the planting wherever possible.

Plastic free activity – this would include outdoor water fountains as well as promotion of Refill.

Bailey Park Gates – the application to Heritage Fund is still being drafted and scope of works to be determined. This figure would be the maximum contribution.

Implementation of Action Plan – this is a sum to enable the Committee take forward actions currently in the action plan and actions arising in 2020/21.

Environmental project chosen by KHS pupils using app VocalEyes – this links with the People & Communities committee action to build links with young people. Young people are concerned about their environment so this is an opportunity for young people to suggest and vote for an environmental project that they would like to see implemented. More information on <https://about.vocaleyes.org/>