

PEOPLE & COMMUNITIES COMMITTEE

WEDNESDAY 6th 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 People & Communities 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

	2018-19	2019-20		2020-21
		Budget	Projected	
Twining	2000	6000	6000	3000
Council events	1200	1200	1320	2000
Other events	1300	250	250	0
Christmas Light Switch On Event	0	750	750	1000
Summer Activities (playscheme & MCC Youth)	12000	17000	15000	16000
Christmas Lights	25000	23400	23400	20000
VE75 event				tbc
Implementation of action plan				30000

3.2 The rationale behind the proposed budget figures is:

Twining – the figure was £6000 in 2019/20 as a large visit from Beaupreau was expected and therefore budgeted for. There are no large visits expected in 2020 although there has been a suggestion that Abergavenny may wish to consider twinning with Domboshawa in Zimbabwe. David & Martha Holman will be attending the January meeting to present their proposal.

Council Events – these need to be probably resourced and some events are difficult to stage on a £400 per event budget. Therefore it is proposed that this is increased to £2000 to allow an increased budget for some events.

Other events – this has been removed as the Council as in 2019/20 this sum was vired into the Christmas Light Switch On Event

Summer Activities - MCC Youth are unlikely to spend the full £5000 allocation in 2019/20 therefore a lesser amount could be allocated for 2020/21. Proposed £16000

which would be £12,000 for playscheme under 11s and £4000 over 11s. Discussions are to be had with MCC regarding a contribution from North Mon Community Councils. The Council does have an action to consider providing meals during the weeks that the playscheme operates.

Christmas Lights – This contract is up for renewal in 2020. At this stage the Committee will need to recommend a budget figure which the new contract will adhere to. The current contract with City Illuminations is £22500 with additional costs relating to the Christmas trees placed outside some shops and electricity for the main light display.

VE75 Event (victory in Europe) - currently being planned, budget under consideration

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. The Town Clerk will be bringing a report to the next Committee following discussions with MCC Youth Team which may result in additional support to extend services in Abergavenny.