

PlaCE Committee - budget 2023-24

Project	Budget 2022-23	Forecast expenditure 2022-23	Budget proposals 2023-24	Commentary
Town in Bloom	£12,000	£12,000	£14,450	The budget line includes provision for a rate of inflation increase to the cost of employing the project's contractor plus a contingency of nearly £1,500 to cover the costs of theft and vandalism as well as maintenance during the winter months outside the main Town in Bloom contract.
Town in Bloom community involvement	£2,500	£2,500	£3,550	The budget line includes increased support for local community groups and individuals to adopt and maintain floral displays. If this initiative's success continues, it is envisaged that this form of funding will eventually replace much of the central Town in Bloom contract
Shop Local events and activities	£3,000	£250	£0	The budget for 2022-23 included ambitious plans for the Council to organise a number of stand-alone events and activities in Abertillery town centre. None of these events were progressed. The Committee proposes to support existing town centre events in 2023-24 rather than staging its own events and activities.
Halloween event	£5,000	£538	£0	
Car boot sales and Community Council town centre events	£10,000	£0	£0	
Community Council activities at town centre events	£2,000	£800	£3,000	
Grant funding to Ffrindiau Tyleri for town centre events	£2,000	£2,000	£2,500	
Allotments	£600	£583	£650	The budget line takes account of increased lease fees for 2023-24.
Provision of two new community defibrillators	£4,000	£4,000	£4,000	The Council's Defibrillator Policy envisages the installation of two new defibrillators per year for the next four years.
Maintenance of community defibrillators	£2,000	£984	£3,500	Ten defibrillators will require replacement batteries in 2023-24. The warranty on ten defibrillator cabinets will expire in 2023-24. The budget line includes provision to purchase a replacement cabinet to act as a stand-by in case an existing cabinet malfunctions.
Environmental projects			£10,000	Following the Council's decision to adopt a Community Asset Transfer Policy, the budget line includes provision for the potential greening of small pieces of land, expenditure on and grant funding for other potential environmental improvements and the procurement of a feasibility study into the potential community asset transfer of a mosaic mural in Abertillery.
Community transport			£8,500	The Committee proposes to procure a professional feasibility study into options for a community transport scheme to link unserved communities with the current public transport system and to provide a service after 5pm across the whole ALCC area.
Total	£43,100	£22,000- £26,000	£50,150	

People and Communities Committee - budget 2023-24

Project	Budget 2022-23	Forecast expenditure 2022-23	Budget proposals 2023-24	Commentary
Christmas lights central contract	£30,000	£14,400	£30,000	The Committee will put a new Christmas lights central contract out to tender from 2023 onwards. Actual expenditure may be reduced by competitive tendering.
Christmas lights overhaul and maintenance			£15,000	The Council has received professional advice that the whole electrical and catenary wire infrastructure requires a complete overhaul and repair. Actual expenditure may be reduced once the required work has been fully scoped and subjected to competitive tendering.
Llanhilleth TRA Christmas lights	£3,000	£3,000	£3,000	Six local community organisations now receive grant funding to arrange their own Christmas lights displays outwith the Council's central Christmas lights contract.
Brynithel Community Centre Christmas lights	£1,500	£1,500	£1,500	
Swffryd Community Centre Christmas lights	£1,500	£1,500	£1,500	
Bournville Community Centre Christmas lights	£1,500	£1,500	£1,500	
Aberbeeg TRA Christmas lights		£1,500	£1,500	
Pentre Tyleri Christmas lights		£1,500	£1,500	
Christmas lights electricity costs	£1,800	£732	£1,800	The forecast expenditure for 2022-23 takes account of the Electricity Price Guarantee. Without the EPG (which is due to end in April 2023) the same amount of electricity would be forecast to cost nearly £1,700 by Christmas 2023.
Events and initiatives connected with Remembrance Sunday including wreath laying, support for the Royal British Legion Poppy Appeal and the organisation and marshalling of parades	£2,500	£275	£3,000	Blaenau Gwent Council agreed to organise Remembrance Sunday signage and road closures again in 2022. If ALCC takes over these responsibilities in 2023, the forecast cost would be around £2,850.
Development of the Abertillery War Memorial site	£5,000	£2,590	£0	No further development of the infrastructure of the War Memorial site is envisaged in 2023-24.
Maintenance of war memorial sites	£1,500	£2,000	£2,500	The 2022 heatwave meant that actual expenditure in 2022-23 is expected to be £500 more than the original £1,500 budget. After taking account of inflation, similar weather would lead to forecast expenditure of around £2,500 in 2023-24.
Loneliness Project	£5,000		£5,000	The first meeting of this project's partners and stakeholders did not take place until the end of September 2022, so expenditure in 2022-23 has been impossible to forecast. That initial meeting identified seven separate projects that could benefit from grant funding or other financial support and several other community groups have since indicated an interest in being involved in the project. The budget line for 2023-24 would enable the Committee

				to make twenty-or-more small grants or payments in support of activities for otherwise social-excluded members of the community.
Community Council website project	£10,000		£0	Proposals will be brought to Council that this project is taken over by the Community Empowerment Committee.
Community Fun Run	£5,000		£5,000	A fully-costed proposal has been presented to establish a local community fun run based in Soffryd organised with the help of Islwyn Running Club. It is planned that the inaugural event will be staged in the summer of 2023.
Community summer cinema events	£10,021	£0	£10,000	The Committee plans to organise two cinema events for children each week for six weeks at The Met during the 2023 summer school holidays. The actual events have been costed at £4,500 but the budget line includes significant provision for transport, the costs of which may be reduced by competitive tendering.
Party in the Park	£15,000	£15,150	£20,000	The Committee plans to expand the current event to include more participative activities for children and a greater diversity of acts for the main stage, booked through a community-based events organiser. The budget line also includes provision for greater advertising to increase participation from families beyond Abertillery town.
Musical concerts	£500	£1,000	£1,000	Until this year, a local community carol concert and a St David's Day concert have been hosted for free at St Michael's church. It remains uncertain as to when (or if) St Michael's will be able to host the events again, so the budget line includes provision for the hire of an alternative venue.
Grant funding to Abertillery Rock and Blues Festival	£2,000	£2,000	£2,000	
Total	£95,821	£50,000- £60,000	£105,800	

Community Empowerment Committee – budget 2023-24

	Budget 2021-22	Budget 2022-23	Budget proposals 2023-24	Commentary
Blaenau Gwent detached team	£54,000	£35,000	£54,500	18-hour part-time post to become 37-hour full-time post
Off the Streets initiative	£40,000	£44,000	£44,244	Staffing levels to remain unchanged from 2022-23
Youth-led projects			£2,000	Additional funding to provide experiences and opportunities that would otherwise be unavailable to many of the young people such as educational visits, fact-finding visits and the establishment of a local youth forum.
Total	£94,000	£79,000	£100,744	

The Council currently funds three part-time youth workers on the Blaenau Gwent detached team – 2 x 9 hours and 1 x 18 hours.

A budget proposal to increase funding to support 2 x 9 hours and 1 x 37 hours was approved by Council in January 2021, but provision actually *decreased* in 2021-22 because of Covid restrictions.

The budget line for 2023-24 will enable the Council to fund the level of provision that it had intended to fund from 2021-22 onwards.

Responsible Financial Officer - budget 2023-24

	Budget 2022-23	Forecast 2022-23	Budget proposal 2023-24	Commentary
Salary costs (including National Insurance and pension)				
Clerk NJC Spine Point 34/35 (25 Hours per week)			£38,119	Includes 3% estimated salary increase 2023-24
Deputy Clerk NJC Spine Point 23 (23 Hours per week)			£25,879	Includes 3% estimated salary increase 2023-24
Total	£54,453	£69,817	£63,998	2022-23 forecast incl. 3 x backdated pay increases
Training and subscriptions				
Two memberships of Society of Local Council Clerks	£400	£360	£449	
Training budget for officers	£500	£528	£500	Forecast includes Chapter 8 training x 2
Training budget for members	£2,000	£4,687	£1,000	Forecast includes Chapter 8 training x 6 & Member Training Plan
Total	£2,900	£5,575	£1,949	
Administration				
Upgrade of IT equipment	£0	£279	£0	
IT equipment for councillors	£13,900	£2,195	£0	Forecast includes laptops for paperless meetings
IT support	£0	£114	£200	
Zoom	£175	£120	£120	
Vimeo - video hosting site	£70	£290	£290	
Rialtas accounting system	£710	£861	£1,000	
Bank charges	£400	£321	£400	
Insurance	£800	£1,246.67	£1,300	Forecast includes increase for War Memorial & Town in Bloom
Professional fees	£10,000	£3,240	£0	Forecast includes estimated £1,500 for Tomlin Order
One Voice Wales membership			£2,600	Includes estimated 15% increase on 2022-23 subscription rates
Printing and photocopying usage	£700	£605	£700	
Internet and phone (BT)	£500	£367	£550	Transfer to fibre broadband by 2023-24

Web hosting - Vision ICT	£250	£250	£285	
gov.uk domain registration and licencing			£2,300	Migration of Member's email system to secure gov.uk domain
Stationery and postage	£750	£651	£740	
Accountants	£600	£0	£0	
Information Commissioner	£50	£35	£35	
Internal audit	£1,000	£1,000	£1,200	
Travel and mileage	£250	£138	£250	
External Audit (Audit Wales)	£1,000	£1,000	£1,200	
Welsh Water (factory unit)	£155	£106	£180	
Marketing and Publicity (Well-being, leaflets)	£0	£0	£0	
Elections costs	£5,000	£0	£0	
Other		£244	£250	
Total	£36,210	£15,866	£13,900	
Grants and Members Allowances				
Council Grants	£10,000	£6,250	£17,000	Subject to extension of Council Grant criteria
£200 per Member - Ward Grants	£3,800	£3,800	£3,800	
Chairman's Allowance (IRP Determination 49)	£1,500	£0	£1,500	Mandatory
Deputy Chair's Allowance (IRP Determination 50)	£500	£0	£500	Mandatory
Specific Responsibilities Allowance (IRP Determination 43) 5 * £500	£2,500	£0	£2,500	Mandatory
Members Allowance (19*£150)	£2,850	£650	£2,850	Mandatory
Attendance Allowance £30 per member per meeting	£11,400	£0	£12,060	Mandatory
Total	£32,550	£10,700	£40,210	
Total	£126,113	£101,958	£119,757	
Discretionary budget	£47,910		£34,049	Excludes salary costs and mandatory budget lines

Overall budget 2023-24

	Budget 2022-23	Budget 2023-24
PlaCE Committee	£43,100	£50,150
People and Communities Committee	£95,821	£105,800
Community Empowerment Committee	£79,000	£100,744
Responsible Financial Officer	£126,113	£119,757
Total	£344,044	£376,451

Precept (total amount charged to Council Tax payers)

2022-23
£289,000

2023-24
£289,000

Summary

Abertillery and Llanhilleth Community Council plans to invest £376,451 into the provision of local services, community events and support for local community organisations in 2023-24. Only £289,000 of this will be funded through the Council Tax. The remainder will be financed from Community Council funds.