

People and Communities Committee – budget proposals 2023-24

Project	Budget 2022-23	Forecast expenditure 2022-23	Draft budget 2023-24	Commentary
Christmas lights central contract	£30,000	£14,400	£40,000	The Committee will put a new contract out to tender from 2023 onwards which envisages a much-improved and expanded display. The Council has received informal estimates of around £40,000 from two contractors, although actual expenditure may be significantly reduced by competitive tendering.
Christmas lights overhaul and maintenance			£20,000	The Council has received professional advice that the whole electrical and catenary wire infrastructure requires a complete overhaul and repair. Actual expenditure may be significantly reduced once the required work has been fully scoped and subjected to competitive tendering – but the Council has been advised to make provision for a worst-case scenario.
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 has 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 draft budget amount 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	Progress has been made 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 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 proposed budget 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 draft budget proposal 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 draft budget proposal 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	£120,800	