



Clerk Clerk <clerk.alcc@gmail.com>

Council 16 January 2019 - amended budget proposals

Clerk ALCC <clerk.alcc@gmail.com>

14 January 2019 at 10:54

To: Allen Rees <allenrees.ALCC@gmail.com>, Gary Oakley <garyoakley.alcc@gmail.com>, Gill Clark <gillclark.alcc@gmail.com>, Glyn Smith <glynsmith.alcc@gmail.com>, Graham White <grahamwhite.alcc@gmail.com>, Ivor Beynon <ivorbeynon.alcc@gmail.com>, Julie Holt <julieholt.alcc@gmail.com>, Keri Bidgood <keribidgood.alcc@gmail.com>, Mark Lewis <marklewis.alcc@gmail.com>, Nick Simmons <nicksimmons.alcc@gmail.com>, Perry Morgan <perrymorgan.alcc@gmail.com>, Peter Adamson <peteradamson.alcc@gmail.com>, Rob Phillips <robphillips.alcc@gmail.com>, Roger Clark <rogerclark.alcc@gmail.com>, Steve Bard <stevebard.alcc@gmail.com>, Tracey Dyson <traceydyson.alcc@gmail.com>, Trudy Williams <trudywilliams.alcc@gmail.com>, Perry Morgan <perrymorgan66@googlemail.com>

Dear members (paper copy B Wall)

I am sure you will be aware of the deadline for budget proposals, which was this morning at 9am. The deadline was set out in my email of 9 January and in my report on the budget for Council this week.

I have only received two budget proposals, which I attach, from Councillor Oakley and Councillor Bard. These budget proposals build on and amend those set out already within the Council papers issued last Wednesday. Both members will speak to their proposals at the meeting on Wednesday and may move motions/amendments if they wish to do so.

Please bring these amended budget proposals to the meeting on Wednesday. I will have additional paper copies if anyone needs them.

If anyone wishes to move an amendment at the Council meeting itself (e.g. to add or remove a specific budget amount) that can be done, but as stated previously, that amendment will need to be put in writing at the meeting, to ensure everyone is clear, before a vote is taken, what the proposal is and how this impacts on the budget overall.

Best wishes

Richard Gwinnell
Town Clerk
Abertillery and Llanhilleth Community Council
Council Offices, Mitre Street, Abertillery. NP13 1AE
(Telephone 01495 217323)



Virus-free. www.avast.com

2 attachments



Gary Oakley budget proposals update.pdf
97K



Steve Bard budget proposals update.docx
16K

From Clw & Oakley

Abertillery & Llanhilleth Community Council

Meeting Wednesday 16th January 2019 @ 5.30pm

In accordance of Section 4 item a of Abertillery & Llanhilleth Community Council Standing Orders, I hereby give notice of the following Motion for the above meeting under Agenda item 6.

The Motion is to increase the 2019 – 2020 Budget and therefore the Precept to £234,000.00.

This Motion is underpinned by the Budget report dated 16th January 2019 and the presentation of the said report given at the meeting 16th January 2019.

Breakdown using Annex 2 of the report for the 16th January meeting:
**BUDGET BASED ON APPROXIMATELY £30.00 PER HOUSE PER YEAR
BAND A**

Existing Staff Costs (includes inflation and spinal increases)		£60,000	= 25.6 % of the budget
Overhead Costs, Including Training, Subscriptions and Administration	Original figure £20,000 based on old estimate	£18,300	= 7.7 % of the budget
Members Cost, Ward Donations Etc		£13,000	= 5.5 % of the budget
Other expenditure, Christmas Lights etc, excluding War Memorial.		£29,000	= 12.4 % of the budget
Replenishment of Reserves for Defibrillator Project		£15,000	
SUB TOTAL (STAND STILL BUDGET)		£135,300	
Proposed staff Support Costs for Additional Projects		£20,000	= 8.5 % of the budget
Additional projects for the community		£78,700	= 33.75 % of the budget
TOTAL BUDGET		£234,000	

PROPOSED ADDITIONAL PROJECTS		
Youth Services (including a youth engagement officer as required or fund through existing clubs etc)		£30,000.00
Entertainment		£24,000.00
Chamber Screen Monitor		£0.00
Defibrillators Ongoing		£5,000.00
Abertillery Town "In Bloom" and War Memorial upkeep		£6,000.00
Car Park Opening (Security Company)		£12,000.00
Shop Local Group Events		£30,000.00
Village Style Fete (1 per ward @ £2.5k)		£10,000.00
Community Grants for all Wards with Cap		£10,000.00
Public Toilet refurbishment		£10,000.00
Replenish Reserves Defibrillator Project Costs		£15,000.00
Well Being		£5,000.00
Refreshment Costs for meetings with local groups		£500.00
Advertising and Promotion of Local Area		£2,500.00
Total		£161,000.00

The above additional projects are examples only, these will have to be prioritised and costed by a Working Group, including one Officer and six (6) Members during February and March 2019.

In addition, the same Working Group should factor in any increase in the potential additional costs of providing Christmas lights for year 2019 – 2020.

The Working Group will then report to the Council at the March meeting with detailed costing's and firm proposals of projects for Council to consider for year 2019 – 2020 budget. The revised budget can then be adjusted for the coming year.

BUDGET IN DETAIL (ROUNDED UP)

STANDSTILL BUDGET INCLUDING REPLENISHMENT OF RESERVES, (SET BY CLERKS)

Current Budget 2018 - 2019	£113,000
Salary Spinal column & inflation increases	£4,000
Additional required auditing costs	£4,000
Sundry savings	£(700)
Replenishment of Reserves	£15,000
"Standstill" budget set out by Clerks	£135,300

PROPOSED BUDGET INCLUDING STANDSTILL BUDGET ABOVE
AND ADDITIONAL PROJECTS AND COSTS

Additional staff support (Expert resource for additional project e.g. Youth/Project management	£20,000
Additional Project Spend	£78,700
PROPOSED 2019 – 2020 BUDGET AND PRECEPT	£234,000

Therefore under Section 4 item a of the Standing Orders, I move a motion that the 2019 – 2020 Budget & Precept is set to £234,000.00 and a Working Group is set up forthwith to decide which of the proposed projects should be carried out in the year 2019-2020.

BUDGET FOR 2019/20

Proposals from Cllr Steve Bard

Add to the standstill budget the following Additional Spend: -

- Events £15,000 – £2k per ward for events plus a central fund of £5k for larger project(s).
- Young Persons Initiatives £5,000 – To support youth organisations e.g. Youth Café to extend hours or activities plus look at new initiatives e.g. Summer Playschemes etc funded by Community Council.
- TV for Chamber £1,000 – One off purchase to enable chamber to be used for training + maybe provide income at a later date.
- Community Asset Transfer of top layer of Car Park £5,000 – To arrange transfer of control of Car Park to ALCC and extended opening hours from 08:30 to 22:00 for a 3 month initial trial with a view to making this a permanent move to make the night time trade more accessible in Abertillery Town Centre.

TOTAL ADDITIONAL SPEND £26,000

Savings from the standstill budget: -

- Members Ward Donations. As we have increased Council Grants substantially, I propose we cut ward donations to £100 per Councillor. Saving £1,900.
- Winterfest + Panto – These events should be included in the events budget and not be shown as single line items. Saving £3,300
- Council Funding (Grants) currently £5.6k. I propose that we reduce this to £4k, saving £1.6k.
- Contribution to public toilets. The toilets closed in August 2018 with no prospect of re-opening. Remove this item. Saving £2,000.
- Replenishment of reserves which paid for the costs of defibrillators in 2018/19. I propose we replace the £15k reserves used in 2018/19 over 3 years, at £5k per year. Saving in 2019/20 £10k.

TOTAL SAVING £18,800

Proposed standstill budget 2019/20	£135,299.81
Proposed Additional Spend	£26,000
Sub Total	£161,299.81
Proposed Savings	£18,800
Proposed 19/20 budget and precept	£142,499.81

Budget 2018/19 £112,916.23

Increase of £29,600 or 26% increase

*Circulated at the
16.1.19
meeting*

FUTURE TILLERY TYLERI DYFODOL

Dr David Llewellyn
Director and Owner, Blaengad Cyf.

Rationale

To improve the social, economic, and environmental well-being of the Abertillery area by working sustainability in harness with its natural and cultural assets.

Questions

What is the economic function of the area?

What are its assets and strengths – how are they all connected?
(environmental and social)

What does a future Abertillery look like? – What can it be?

Examples

Detroit, Pittsburgh, Newcastle City Futures

Create Your Space: Treherbert, Ynysybwl & Brymbo

Possibilities

Environmental and energy projects that support the foundational economy; Local food growing, local products, sustainable tourism, energy production, recreation for health and well-being, change perceptions, create a new narrative for the area (“Revering the past, forging the future”)

Actions

- Get strong community support and input through a “Pop-up Story studio approach” to create future opportunities
- Map the opportunities and assets: woodland/timber, growing areas, opportunities for energy, grassroots directory approach
- Identify opportunities and link it to sustainable transport – Metro opportunity?
- Support existing groups and initiatives where appropriate (Coetir Tyleri, Mountain Biking, appropriate Sporting Groups)

- Produce a sustainable place plan - Link groups and organisations together in a holistic place-based plan – each can deliver as they can within the wider picture
- Support existing groups and initiatives where appropriate (Coetir Tyleri, Mountain Biking, Sporting Groups)
- Produce a sustainable place plan
- Take on a Project Skyline pilot as part of the proposed Valleys Regional Park
- Pump prime strategic projects
- Market it better internally and externally – change perceptions
- Involve private and social enterprise in it responsibly



ALCC Survey – results – as at 16 January 2019

Circulated 16.1.19 at Council meeting

Q	Wording	Yes	No	No reply	Depends on outcome/ results	Kind of/ some	Yes, but from BG budget
1	Do you know Abertillery and Llanhilleth has a community council?	78	26				
2	Do you know what the community council does?	41	60	1		2	
3	Do you know where the community council office is?	41	62	1			
4	See below						
5	See below						
6	Do you know that most households (however many people live in them) pay less than £17 per year for the community council (this is called the precept)?	15	85	4			
7	Do you think the community council should do more for the communities of Abertillery and Llanhilleth and increase the precept in order to do so?	82	4	5	2		1
8	Name of respondent (confidential)						
9	See below						
10	Can we contact you to discuss further?	59	38	7			
11	Email address / phone number? (confidential)						

Question 4 – what do you think the community council should do? For example:

Response	Number of respondents specifying this
Better facilities for young people	66
Better local community events	57
Better parks and leisure facilities	55
Cleaner streets	47
Towns in bloom	43

Question 5 – please say what you would like the community council to do:

Response (free text)	Response (free text)
Activities for all ages	More things for kids (2 people)
Advertising	Mother and toddler park
Advertise the Council more	More Police and security cameras
After school events	More Police presence, cleaner streets, dog fouling and security cameras working

Aid the opening of shops	More shops (2 people)
Better parks / skate parks	More support for adult mental health (support groups etc)
Better support for youths' health	Organise voluntary groups to do environmental work
CCTV system	Parking (2 people)
Cleaner streets	Picking up glass
Community events	Police
Credit union	Potholes
Do more for older people	Promote Abertillery
Engage better	Provide facilities for all to make it an attractive place to live and visit
Firework display (2 people)	Provide parking for motorhomes similar to France and other areas
Fun runs	Provide the community vital information
Help for homeless	Public toilets (2 people)
Improve parks	Reinstate security cameras
It is very short sighted to have a low precept and then have no money to spend on the community: 4.6p a day per household – "pathetic"	Roads
Leisure facilities	Rubbish
Lighting at night	Space for lonely people to meet
Make public more aware of what they (ALCC) do	Street lights – cutbacks
Make the area as welcoming as possible	Sport & event
Money to be spent locally	Support allotments more
More events	Tell more people what you do through adverts etc
More facilities for young people to prevent drinking and negative behaviour	Things for the elderly
More family days	Train station plus links
More for children	Use social media to promote tourism
More for pre-school children	Whatever you can help with
More for teens	Youth clubs
	Youth centre (maybe)

Question 9 – where do you live?

Response (free text)	Number	Response (free text)	Number
Aberbeeg	2	Gladstone Street	1
Abertillery - Roseheyworth	2	Llanhilleth	2
Abertillery	56	No reply	3
Blaenau Gwent	3	Oak Street	1
Blaina	1	Six Bells	17
Brynithel	2	Sofrydd	2
Cwmtilery	10	Visiting the area	1
Ebbw Vale	1		