

Precept 2021-2022

**CORPORATE**

<b>DESCRIPTION</b>	<b>£'000</b>
Reserves	35
<b>Sub Total</b>	<b>35.0</b>
<b>ADMINISTRATION</b>	
Salaries	90
Stationery & Postage	1.7
Fees and charges	13
Development & training	3.5
<b>Sub Total</b>	<b>108.2</b>
<b>ACCOMODATION</b>	
Office accommodation	15
Repairs and renewals	3
Insurance	4.5
<b>Sub Total</b>	<b>22.5</b>
<b>CIVIC DUTIES</b>	
Mayoral allowances & support	4
Councillor allowances	5.5
<b>Sub Total</b>	<b>9.5</b>
<b>PRECEPTED</b>	
CCTV contract	2.85
	2.9
<b>INCOME</b>	
Interest on investments	-0.5
Less Balance C/F	-75
<b>Sub Total</b>	<b>-75.5</b>
<b>Total Corporate</b>	<b>102.6</b>

**PROMOTING PORTHCAWL**

	<b>£'000</b>
Events Sponsorship	23
Lighting	25
Wilderness	30
Play Park - Newton	20
Griffin Park CAT	30
Tourism Development	17
s137	25
<b>Sub Total</b>	<b>170</b>

**OPERATIONS**

	<b>£'000</b>
John Street Toilets	45
Town Maintenance Programme	60
Portway Roundabout	15
Pavements	43
<b>Sub Total</b>	<b>163</b>

**Corporate**

<b>Corporate</b>	<b>103</b>
<b>Promoting Porthcawl</b>	<b>170</b>
<b>Operations</b>	<b>163</b>
<b>Total</b>	<b>435.60</b>

D Band current

54.80

D Band new

54.18

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**PRECEPT 2021 - 2022**

The precept for the year coming year 2021 - 2022 has been prepared against a background of continued financial pressures on the part of Bridgend County Borough Council. The knock on affect of those pressures is a mix of service reductions in customer facing services, grass cutting, Town Maintenance and sports facilities etc. This presents Porthcawl Town Council with the challenge of either accepting these reductions many of which are both important to the wellbeing of residents and the appearance of our coastal town where Covid 19 is affecting many residents financially.

**Next years precept therefore will not increase but remain the same as the previous year - £1.04 per week for 'D' band property.**

An exciting and ambitious programme under the banner 'Porthcawl 2021' has been prepared and resourced for the coming year. This has been enhanced with targeted grant support from BCBC.

**CORPORATE & ADMINISTRATION**

Porthcawl Town Council is a statutory body, one of 645 Town & Community Councils throughout Wales with a statutory duty to provide a range of services at Community level.

A small officer team led by our Town Clerk & Responsible Financial Officers has the responsibility for ensuring that Council operates effectively and delivers on its statutory and precepted priorities.

**Reserves** is the cash amount that PTC needs to ring fence to meet unforeseen circumstances and to ensure the continued operation of the Council. This includes a provision for any by elections.

**General** includes expenditure on staffing, fees, charges and sundry costs associated with delivering the activities of the Council

**Office & Administration** captures the costs associated with providing facilities for Council and staff to operate from. It also includes insurance other related items.

**Civic Costs** includes support for the Mayor of Porthcawl and Council to meet the obligations of their office and delivering the civic responsibilities of the Council.

**Precepted items.** Specific allowance for CCTV contract and a budget for training Councillors and staff.

**OPERATIONS**

The Operations Committee is responsible for the delivery of Councils community maintenance and operational services and over the coming year will build continue to expand to maintain services being cut by BCBC..

This is the highest budget category and reflects both the increased costs of protecting local services and Councils ambition to ensure good maintenance of our public realm infrastructure.

Over the coming year the committee will implement a range of improvements which include:

- Continue to contribute to grass cutting by paying towards the number of cuts of green areas. This includes directly funding 50% of the cuts at the cemetery.
- Complete the new build of Griffin Park toilets and complete a major refurbishment of John Street toilets.
- Complete the Community Asset Transfer of Griffin Park and work with local voluntary groups to create a vibrant local park. Provision has been made to provide financial assistance where necessary to groups creating activities in the park.
- Install accessible roundabouts in the play parks at Griffin Park and Newton.

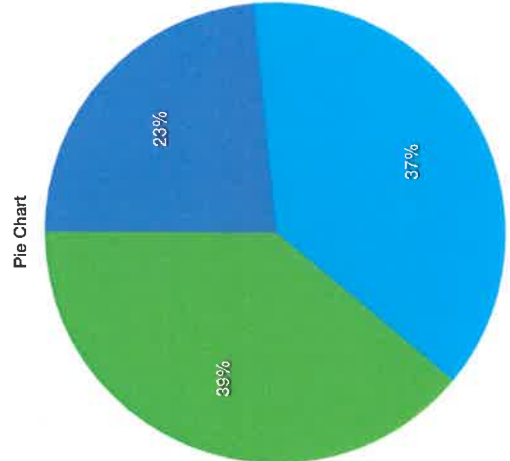
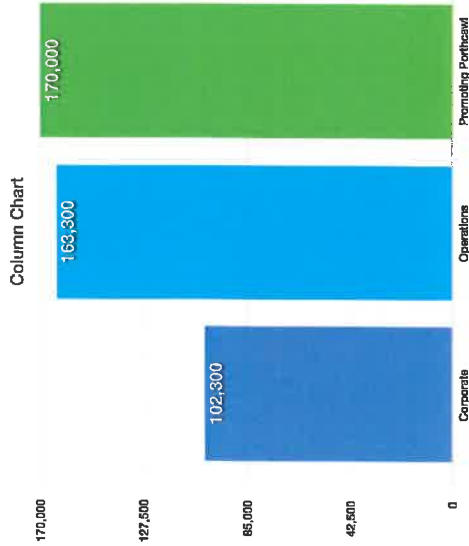
• Explore the potential for extending engagement with younger people through a Porthcawl Youth Council type arrangement.

**PROMOTING PORTHCAWL**

The role of this committee is to lead the town councils focus on improving the economic and social impact of leisure. To ensure that Council is directly involved in supporting the economic prosperity and development of Porthcawl.

As the Covid restrictions are gradually lifted then the Town Council is keen to support local groups that have ideas on thoughts about staging events and activities to put on entertainment or promote activities

- Provide sponsorship to encourage ideas for local events to support residents and enhance the visitor experience.
- Establish a partnership between Town Council, BCBC and local stakeholders to improve the Portway roundabout which forms a gateway to Salt Lake and the Seafrost promenades. The focus will be more on wildlife and environmentally aware that structures.
- Continue to develop partnerships to organise and run the Christmas events and improve the Christmas lights display.
- The Wilderness Lake is a natural habitat to be treasured and enjoyed. The area is home to many species of wildlife, trees, flora & fauna. With Green Flag status it is also a valuable educational resource for schools and families alike. Over the coming year the Town Council will be supporting the Wilderness Group with their maintenance and restoration work.
- Council will also be continuing to have a grants budget which has been very successful over many years giving modest grants to support our local voluntary groups.



COST CENTRE	PRECEPT HEADINGS	£'0
Corporate		102,300
Operations		163,300
Promoting Porthcawl		170,000
<b>Total precept</b>		<b>435,600</b>

Precept 2021 - 2022 with a tax base of 8040 properties.

'D' band property £54.18 (last year £54.80)

Percentage increase 0%

Increase per year nil

Increase per week nil