

NAILSWORTH TOWN COUNCIL
Minutes of a meeting of the Town Council
 Held at 6.30pm in the Town Hall on Tuesday 28th November 2023

Present:

Cllr Mike Kelly (Chair)
 Cllr Patsy Freeman
 Cllr Steve Robinson
 Cllr Peter Bodkin
 Cllr Colleen Rothwell
 Cllr Shelley Rider
 Cllr Jonathan Duckworth
 Cllr Natalie Bennett
 Cllr Ros Mulhall
 Cllr Angela Norman

Minutes:

Clerk

Apologies:

Cllr Paul Francis

Public Present

There were no members of the public present.

Verbal Introductions and safety briefing

Those present identified themselves. The Clerk will assist Cllr Mike Kelly in case of fire.

2023/136**Declarations of Interest & Applications for Dispensations**

There were none.

2023/137**Consideration of Annual Budget 2024-2025**

The Clerk gave a presentation on the annual budget process outlining the timetable during which the budget is considered by the Committees. Any projects or funding which is needed is brought to council for a decision before it's included in the Annual Budget.

There was an in-depth discussion on the Annual Budget during which the following points were discussed;

- The importance in communicating the reasons for precept changes
- The new council in May will have a chance to update NTC's Strategic Plan; a date to be set in June 2024.
- The admin charge to the Arkell Community Centre (which is then donated back to the Centre) was recalculated in 2022. This was done by recording all the hours spent by NTC staff working on the Arkell Centre, applying an hourly rate and calculating an average figure of £14,000 p.a.
- NTC hire charges were reviewed in 2022 and the new charges were introduced in 2023.

The council reviewed each budget line of the Annual Budget in sections;

- Budget lines which are classed as 'Support for Town Services' are under different Committees.
- The Community Development Worker funding comes from the Covid-19 Recovery Reserve

Training budget

There was a proposal to increase the council's training budget (for both staff and cllrs) and it was noted that in 2022-23 £1,135 of the £3,000 training budget was spent. Expenses this year include CiLCA training for the Deputy Clerk. There are plans to draw up a training and development plan for cllrs and staff; revamp the new cllr induction pack and to build a training matrix. There are no costs for this work at present.

It was **agreed** to keep the Training for staff & councillors' budget at £3,000.

NTC small grants

There was a proposal to increase NTC's small grants to community groups. The grants are advertised to Nailsworth community groups and, if needed, they are helped to apply. These are one-off grants and not year after year. Funds for Nailsworth festival (as a community event) come from the Tourism Promotion budget. Last year, NTC granted £2,103 from a possible £4,000. This year there is just £220 remaining for the final grant round.

It was **agreed** to keep the NTC grant budget at £4,000.

KGV Buildings project

There was a discussion about this project and the amount of money available in the earmarked reserve. Research for this project is ongoing, and the final cost hasn't yet been determined. The KGV Building working party will need to meet to discuss the options. Currently the costs are around £50,000

It was **agreed** to add £5,000 to the KGV Buildings Reserve in the 2024-25 budget request.

Replacement groundsman's vehicle

The current vehicle was bought in 2018. The Reserve for a replacement vehicle is currently £900.

It was **agreed** to add £1,100 to the Replace Groundsman's Vehicle reserve in the 2024-25 budget request, and to suggest £2,000 for the 2025-26 budget request.

Town Hall retaining wall

There was a discussion about the necessity for this work. Council was reminded that a valuation of the Town Hall had been carried out several years ago and that the future funding of the Town Hall will be looked at in more detail alongside the Civic Centre rebuilding project. The social/community value of the Town Hall was noted, as well as access to performance space.

It was **agreed** to add £15,000 to the Town Hall retaining wall Reserve in the 2024-25 budget request.

After these discussions, the Annual Budget request for 2024-25 came to £435,876. It was acknowledged that this is a large increase and this was being driven by a need to maintain services with increasing costs to utilities, repairs and maintenance and staffing.

The Clerk undertook to carry out final checks on the draft Annual Budget before reissuing it for the 19th December meeting. A decision will be made on the Annual Budget and final precept request at the meeting on Tuesday 19th December.

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Town Mayor
Nailsworth Town Council
Civic Centre, Old Market, Nailsworth, GL6 0DU

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Date