

	Meeting (No)	Community & Environment (5)
	Date	11 October 2022
	Document	Ref No
	Budget Request for 23/24	CE5/62b

Below is a summary of the matters that during the course of the year have been raised as possibly requiring additional budget consideration for 23/24. The Committee will wish to decide whether these items should be included in the budget request and agree an amount in each case.

Allotments: mains water to Marshlands Road site

See agenda item 58a.

Allotments: drainage issues at The Ropewalk site

See G&O Manager's report.

Programme of replacement for noticeboards

The Town Council has five noticeboards, four of which are combined boards for Town Council information and community notices. It has been suggested that there should be a programme of replacement of noticeboards, with the boards in Parkgate and West Vale being in most urgent need of replacement. The Committee may wish to include a sum in next year's budget to replace two of the five noticeboards with low maintenance versions. I have contacted a few companies to get a rough estimate of replacement cost for a double noticeboard (free standing). The average cost for an aluminium board appears to be £1,000. It may be that there are cheaper options that can be sourced when it comes to getting quotations but, for the purposes of the budget, this gives a rough estimate of the potential cost.

Marsh dredging

01.03.22 the Committee resolved that a rolling programme of dredging works would be implemented, with Parkgate and Quayside being dredged on alternate years, and that dredging requirements would be considered routinely as part of the annual budget setting process in order to facilitate this schedule.

I have been informed that RSPB is likely to undertake some work at Quayside during 2023. NB This is completely independent of the Marsh Working Group and forms no part of our dredging programme but it will mean that we will not be scheduling any Town Council-funded work in Quayside during the next season. This being the case, the Committee may wish to consider the following plan to build up funds for future dredging/pool creation work.

Financial year	Programme	Cumulative total
22/23	<u>PARKGATE DREDGING – AUTUMN 2022</u> Dredging/pool creation in Parkgate in autumn 22 – NTC contribution £11,250.	

	Following these works the desilting earmark reserve stands at £4,752.08.	£4,752.08
23/24	<u>QUAYSIDE DREDGING – AUTUMN 2023 (RSPB WORKS)</u> In April 2023 create a budget of £6,000 for desilting. As no NTC dredging planned, budget to be earmarked at end of financial year.	£10,752.08
24/25	<u>PARKGATE DREDGING – AUTUMN 2024</u> In April 2024 create a budget of £6,000 for desilting. If recommended by Marsh Working Group, dredging to be programmed for Parkgate in autumn 2024.	£16,752.08

Remembrance Sunday

As NTC has now assumed responsibility as the event organiser for the Remembrance Sunday parade and wreath laying service, it is recommended that the Committee creates a dedicated budget line for this purpose. The road closure cost for November 2022 will be £945+VAT. The Committee may therefore wish to create a Remembrance Sunday budget of £1,500 for 23/24.

Environment & Sustainability

See agenda item 57b.

Publicity

C&E has now taken responsibility for the main aspects of community-focused communication (see budget codes 4300 to 4315). Does the Committee have any future plans for publicity co-ordination that would necessitate budget consideration for 23/24?

Coronation celebrations

Whilst the date for the coronation is yet to be announced, the Committee may wish to plan on the basis that it will take place during 2023 and agree an appropriate budget to support local celebrations.

Defibrillator Programme

See agenda item 59b. If the Committee decides to replace the defibrillator grants programme and decides that the Town Council will instead purchase, install and maintain defibrillators, a budget line will need to be created and an amount agreed for 23/24.

Audrey Duncan
Governance & Operations Manager