

Cyngor Cymuned



Mawr Community Council Budget Report

2024/25

All Town and Community Councils have a duty to make a Budget calculation in compliance with **Section 50 of the Local Government Act 1992**. They also have a power to issue a precept to a billing authority in compliance with **Section 41 of the Local Government Act 1992**

In January 2024 Mawr Community Council agreed its Budget for the 2024/25 financial year.

As with previous years, we anticipate securing external funds, by including these in our budget planning we have been able to reduce some of the burden on the Precept for the coming financial year.

The Council continues to put in place a budget that contains initiatives to improve its services to the community, improving facilities within all three communities of Mawr including:

- delivering a Multi-Use Games Area (MUGA) in Craig Cefn Parc,
- services for children and young people including Forest School and a Summer Play Club,
- a playground at Felindre
- maintenance and repairs at Craig Cefn Parc, Felindre and Garnswllt Welfare Halls, (The Council is currently reviewing the existing Hall management arrangements and deciding on priorities for all Welfare Halls in order to reduce the financial burden on the community and increase the benefit for the residents in each community.)
- a land management policy for all land owned by Mawr Community Council.
- delivering Bog Gardens in Garnswllt and Craig Cefn Parc in line with the Council's Section 6 obligations.

The Budget Process

To support members in their decision making, two potential detailed draft budgets were formulated by the Clerk/RFO, outlining potential options This was presented for scrutiny at the Finance and Employment meeting held on the 23rd of January 2024.

Members considered the information presented, and having considered the new, more comprehensive, budget format, went on to review allocations in each line. The Clerk/RFO was asked to bring the revised budget to the Full Council meeting on 29th January 2024 for further consideration and final approval. At the 29th January 2024 meeting, members were presented with their revised budget and areas the Clerk/RFO suggested potential savings. Following discussions, the 2024/25 Budget was ratified and accepted.

Compliance in relation to governance and accountability has been robustly maintained in line with the advice from the Wales Audit Office regarding spends being allocated against the correct powers and will continue to be so.

Final Budget 2024/25

The draft budget was drawn up by the Clerk/RFO before being disseminated to members for their perusal ahead of the Extraordinary Full Council meeting held on the 29th January 2024 in readiness for submission to Swansea Council for completion of the precept council tax requirements 2024/25.

As reported the precept requirement submitted to Swansea Council for 2024/25 was set at **£109,112**. Being very conscious of the impact the ongoing cost-of-living crisis was having on everyone, members have striven to keep spend to the minimum required to effectively manage the facilities and amenities in Mawr the Council has responsibility for. The Council anticipates raising more than the precept figure from external funding bids in order to provide extra benefit to the three communities however, some costs cannot be met by external funding, such as Council running costs.

The summary budget for 2024/25 broken down by Committee is depicted below. The full breakdown by Committee is available from the Clerk. This new style budget is a move towards further transparency and accountability for all.

	Income	Expenditure
Admin (Council)	£21,988.00	£97,899.78
E, H&S	£108,000.00	£133,200.00
Reserves	£0.00	£8,000.00
Total	£129,988.00	£239,099.78
Precept	£109,111.78	

Precept Overview

In order to support the proposed 2024/25 Budget, an understanding of precept calculations is necessary. This will underpin and offer a wide range of considerations and options to support the Council's decision making in terms of setting the 2024/25 precept.

Based on the 2024/25 budget and the services and functions the Community Council wish to provide, it has been impossible with to avoid the increase from the current precept of £70,000 to a minimum. The figure of £109,112 will allow for growth and future development to continue.

Mawr is a large rural council with a low population and significant running costs. It covers 3 discrete communities, owning significant areas of land in all three as well as being responsible for the three welfare halls. Each hall has a management committee, they occupy the halls and manage usage and bookings at the halls. They are responsible for the utilities, internal maintenance and insurance for the events they run in and out of the halls. Any income from the halls goes to the hall committees and so there is no income for the Council to offset the maintenance and repairs at the halls. The Council pays for a Hall Supervisor at each Hall and cleaners (Garnswllt Hall Committee have managed the cleaning this past financial year but the Council will be taking over this year).

The Council's main expenses are the three halls and the maintenance of the land it owns. It is not possible to simply look at the precept amount and judge a Council only on that as the financial burden on any Community Council will be different to any other. There is no similar Community Council in Swansea, therefore it is unfair to compare precepts on their total alone.

In terms of the precept charge, the table below shows the annual cost per household related to property bands.

Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
£	£	£	£	£	£	£	£	£
95.46	111.37	127.28	143.19	175.01	206.83	238.65	286.38	334.11

Looking at a band D property the increase from the 2023-2024 rate of £92.72 equates to £50.47 per year or £0.97p per week.

If you require any further clarification on anything mentioned in this report, please do not hesitate to contact me directly.

Susan Rodaway
Clerk and RFO.