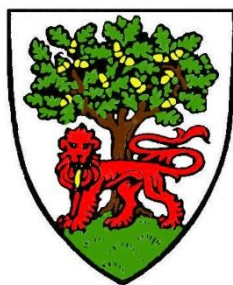


Constantia Basis Virtutum

**1st ANNUAL REPORT OF
ANDOVER TOWN COUNCIL**

WEDNESDAY 16 MARCH 2011

***HELD AT
THE GUILDHALL, ANDOVER, HAMPSHIRE***

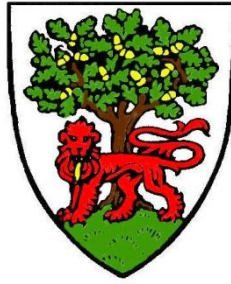


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1st ANNUAL REPORT OF ANDOVER TOWN COUNCIL

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Ist ANNUAL REPORT OF THE CHAIRMAN OF ANDOVER TOWN COUNCIL

Welcome to the Ist Annual Town Meeting of Electors of Andover. This is a meeting where, as Chairman, I report back to Andover Electors on the work that the Town Council has done during the last year. However, on this occasion I will be supported by the Chairman of the two committees, who will give a report on the workings of their team.

This has been a very special year for the Town Council as it has been the first year of its existence. After three years of campaigning the Town Council was declared on 1st April 2010. The Town Council has worked hard this year to put in place the statutory requirements in order that it is run within the law. It appointed a new Town Clerk in December 2010 and 2011/2012 looks to be a very exciting year with the prospect of a new website, the transfer of Allotments and Christmas Lights.

The Town Council works on the principle of one team, this team consists of 19 elected members (Councillors) who agree policy, give direction and are locally accountable. The other part of the team is the Town Clerk who delivers the projects on the ground, as you will see from the performance chart and the reports from the Chairmen.

The reports you hear tonight will clearly inform you of everything the Town Council and its Clerk have delivered.

Finally I wish to thank my fellow Councillors who work tirelessly without pay of expenses to represent the Council by taking residents' calls and concerns at their homes, representing the Council on Outside Bodies and promoting the quality of life demanded by the residents of Andover.

Cllr Anthony Raper
Chairman of Andover Town Council

INTRODUCTION

The History of Andover Town Council

Before 1974 the Andover Borough Council was the local and district body that was responsible for the five wards of Andover, which included also Charlton and Enham Alamein Villages.

In 1974 the Andover Borough Council was disbanded and Test Valley District Council took over all its assets and responsibilities. From 1974 until 1976 Andover had Andover Charter Trustees, which appointed their own Town Mayor from amongst their Councillors.

In 1976 Test Valley District Council applied to the Queen to become a Borough and the Queen's Privy Council granted it Borough status later that year and the Charter Trustees were dissolved.

Under the regulations existing at the time, Andover was prevented from applying to have parish status as the limiting factor was a population of 20,000 and Andover's population was about 38,000.

It was not until the regulations changed that Andover was able to make an application for government review to be considered for parish status.

Following two previously unsuccessful campaigns to apply for parish status, a new campaign began in late 2007 which lasted three years, to get the required number of electors to petition Test Valley Borough Council to begin proceedings for a governmental electoral review.

The new council was officially declared by Test Valley Borough Council on 1st April 2010. Elections were held in May and the new Council, comprising of 19 elected Members started officially on 26th May 2010.

The Council was formed from nineteen elected members representing five wards in the Parish of Andover. In June 2010 the Parish Council of Andover resolved that henceforth it would be referred to as Andover Town Council.

In 2010 the Town Council agreed to use the badge of Andover, in use since 1599, as its official logo.

The first Chairman of Andover Town Council was Anthony Raper.

The Town Council is composed of 19 members (Councillors) representing the 5 wards (Alamein, Harroway, Millway, St Mary's and Winton) in the Town of Andover. All Councillors were elected by the people of the town in a single election in May 2010 but their first term has been extended to 5 years in order to coincide with the Test Valley Borough Council local government elections.

The Chairman hold office from the election of Chairman ceremony of one year the Annual Town Council Meeting, generally held in May, until the ceremony of the following year. The

Chairman has the opportunity to promote and uphold the character of Andover as well as preside over meetings of Full Council.

Demographics for the Town Council

Andover Town Council covers an area of 5248 Acres.

The total population of the Andover area is approximately 38,000.

The area consists of five wards represented by Councillors as follows:

Alamein – 3 Councillors

Harroway – 4 Councillors

Millway – 4 Councillors

St Mary's – 4 Councillors

Winton – 4 Councillors

THE COUNCIL

The Town Council was formed in 2010 under the powers of the Local Government Act 1972.

The Powers and Duties of the Town Council

Andover Town Council has limited powers and duties as a town council. Listed at **Appendix A** are the powers and duties of Andover Town Council.

Best Value Principles

The Local Government Act 1999 placed a new duty of Best Value on local authorities. However Town and Parish Council's have a duty to adopt the principles of best value in considering how it delivers its services.

Best Value is about delivering commitments for service responsiveness, efficiency, effectiveness and accessibility at the local level in order to make life better for people and for business. The Town Council recognises that Best Value is more than a periodic challenge. They recognise its' potential for delivering substantial change and delivering real improvements and although the Town Council is not legally required to implement a Best Value regime, it has adopted the principles of Best Value.

Partnerships

The Town Council hopes to work in partnership with many organisations in Andover. It has started working with Andover Vision to help and support the Christmas Lights Switch On Event and has been working closely with Test Valley Borough Council for the smooth handover of Allotments and Christmas Lights. The Town Council hopes to work closely with many other organisations.

The Town Council has started a Grants Funding Scheme, where grants will be awarded to local organisations that benefit the local people.

ELECTED COUNCILLORS

A list of the elected Councillors and the wards of Andover that they represent can be found at **Appendix B**.

Code of Conduct

Andover Town Council adopted its' Code of Conduct on 9 June 2010. It sets out the conduct that is expected of Members of the Council. All Members have registered their financial and other interests as required by the Code of Conduct and will register gifts and hospitality in excess of £25 they receive as Members. The public can inspect the Code of Conduct, the Register of Interests, and the Register of Gifts and Hospitality by making an appointment with the Town Clerk.

The Code requires Councillors to declare personal interests in items considered by the Council and if that interests considered to be prejudicial, Councillors are required to remove themselves from any vote on the matter.

Committee Structure

Andover Town Council holds nine Full Council meetings a year, including the 'Chairman Making or Annual Town Council' meeting held in May. The Chairman of the Council presides as Chairman over Full Council with the Vice-Chairman of the Council acting as Vice-Chairman of the meetings.

There are currently two main Committees which feed into the Full Council; these are the Policy and Resources Committee and the Planning Committee.

The Policy and Resources Committee meets eight times a year, before Council and the Planning Committee meets twice a month.

The Town Council also has a Sub-Committee for Allotments and four Working Groups for Assets, Grants, Christmas Lights and the Website. These are time limited Groups and once they have completed specific tasks they will be disbanded and their services will be monitored by Policy and Resources Committee or Full Council.

At **Appendix C** is a diagram of the Committee Structure.

The Policy and Resources Committee is currently responsible for:

- ◆ Resources
- ◆ Policy
- ◆ Asset Research and Management
- ◆ Corporate Governance
- ◆ Finance
- ◆ Insurance
- ◆ Land & Buildings
- ◆ Legal
- ◆ Staff
- ◆ E-Government and Website Development
- ◆ Local Government Reform
- ◆ Public Relations and consultation
- ◆ Risk Management
- ◆ Allotments
- ◆ Capital Projects

The Planning Committee is responsible for:

- ◆ Observations on Planning Applications received from the Planning Authority (Test Valley Borough Council)
- ◆ Observations on Major Planning Applications and Consultations
- ◆ Observations on Road Naming Applications

Each committee has a Chairman and Vice-Chairman. The Policy and Resources Committee has eleven Members and the Planning Committee has eight Members.

CONSULTATION AND FEEDBACK

Council and Committee Meetings

Andover Town Council holds nine Council Meetings a year. Members of the public are entitled to attend these meetings and at the beginning of the meeting, the Chairman will ask if any members of the public would like to ask the Council a question.

Andover Town Council also has two Committees. Policy and Resources Committee is held eight times a year and Planning Committee is held twice a month. Members of the public are entitled to attend all the Committee Meetings usually at item 4 on the agenda, members of the public are invited to make a statement about any item appearing on the agenda.

Website

Andover Town Council is researching and putting together options for a website that is anticipated to 'go live' during 2011. The website will be full of local information for the people of Andover.

The Website will provide information about forthcoming meetings of the Town Council, current agendas and minutes will also be available.

The Website will also provide links to other websites with local information such as Andover Sound and Andover Vision.

Annual Town Electors Meeting

Each year the Town Council has a duty to hold a meeting for the electors of Andover.

It is an opportunity for local people to find out what the Town Council has achieved over the past year and to provide feedback to the Council on issues that they feel are important and that the Town Council should be doing something about.

Even if the Town Council does not have the power to act upon an issue, it can often take the issue to the right authority or the Council will know the 'right people' to talk to.

Town Councillors

The current Council (19 Members in a total of five wards) was elected in May 2010 and will serve for a five year term. The next elections will take place in May 2015. Historically elections have always been fought and there is a history of active civic involvement in the town that is considered to be healthy for effective democracy. All Andover Town Councillors are unpaid and have elected to receive no allowances or expenses even though they show huge commitment in fulfilling their democratic responsibilities and mandate.

The Town Council elects a Chairman from its own membership each year along with a Vice-Chairman at the Annual Town Council meeting in May of each year.

Staffing

Currently Andover Town Council has one full time member of staff, the Town Clerk Miss Wendy Coulter.

ANDOVER TOWN COUNCIL – POLICY & RESOURCES COMMITTEE

Chairman

Cllr Philip North

Vice-Chairman

Cllr Katherine Bird

Cllr Zillah Brooks

Cllr David Drew

Cllr Janet Evans

Cllr Sarah Evans (resigned as of 15 March 2011)

Cllr Karen Hamilton

Cllr Kevin Hughes

Cllr Marion Kerley

Cllr Geoffrey McBride

Cllr Anthony Raper (Chairman of Andover Town Council)

Responsibilities:

- ◆ Resources
- ◆ Policy
- ◆ Asset Research and Management
- ◆ Corporate Governance
- ◆ Finance
- ◆ Insurance
- ◆ Land & Buildings
- ◆ Legal
- ◆ Staff
- ◆ E-Government and Website Development
- ◆ Local Government Reform
- ◆ Public Relations and consultation
- ◆ Risk Management
- ◆ Allotments
- ◆ Capital Projects

Report of the Chairman – Cllr Philip North

Background

After the first elections for Andover Town Council in May 2010 one of the first actions of Andover Town Council was to set up a Policy & Resources committee. It is this committee that is the real work house of the Andover Town Council. It provides 5 main functions;

- 1) It introduces Policy which is then referred to the Full Council for ratification.
- 2) It reviews Policy that has been introduced at the Full Council and assesses its viability before ratification by Full Council.
- 3) It identifies the resources of the Council and puts together the Annual Budget which is presented to Full Council for agreement.
- 4) It investigates what is required for the running of services and carries out the day to day running of those services through its sub-committee and working groups.
- 5) It is responsible for managing the Council's Corporate Governance and Risk Management.

The Policy & Resources Committee is made up of 11 Councillors whose membership reflects the Political Balance of the Council. There are 5 Conservatives, 3 Lib Dems and 3 Independents. The Committee currently has one sub committees and three working groups, one of which is permanent; the Allotments Sub-Committee and three adhoc working groups; the Christmas Lights Group, the Website and Communications Group and the Assets Group.

The Work of the Policy and Resources Committee

The main piece of work undertaken by the Policy & Resources Committee this year was to put together the first ever budget of the properly constituted Town Council. Thanks to the committees' careful planning we proposed a freeze on the Town Council Precept.

The Town Council is funded solely by its residents through the Town Council's Precept. Contrary to many misunderstandings the Council is not funded by Central Government or through local Business Rates. It is therefore important, we believe, that we have a financial policy which is both prudent and focused, on how the Town Council's resources are managed.

In the coming financial year (1st April 2011 to 31st March 2012) the Council has agreed a Precept of £130,545.

As the Andover Town Council becomes responsible, from April, for the allotments, the Andover Levy that is levied by TVBC will be reduced to reflect this. The Andover Levy has been adjusted downwards to £24.03 per Band D equivalent down from £25.24 last year. Therefore because the Town Council and the County Council are also freezing their Council Tax – Andover residents will see a decrease of £1.21 in the local authority element of the Council Tax.

Due to our prudence this year it was also possible to allocate a significant amount from this year's budget to our reserves, which means we are complying with audit requirements and have some money set aside for a contingency. This money is not being hoarded, indeed we used some of the underspend from this year to fund the tax freeze for 2011/12 but it ensures we are on a stable financial footing.

It is the Committees' aim to steadily decrease the Andover Special Expenses Levy, by taking over services and running them in an efficient and effective way. It is this ambition that the Assets Working Group are investigating. Through the taking over of the Allotments we are clearly making good progress in our goal of reducing this levy. The Allotments Sub-Committee is confident significant savings in the costs of administration can be made and through the budget the Policy & Resources Committee proposed no increase in the allotment charges for the coming year. The Allotments Sub-Committee is currently working with allotment associations and allotment holders to establish the processes and procedures for running the allotments. The Sub-Committee feels it is important to work with Allotment holders in doing this as decisions should be taken as close as possible to the people they affect.

Following the Policy & Resources meeting on the 24th February it was agreed to refer to Full Council the recommendation to set up a Website & Communications Working Group to put together the Council's website and to come up with a variety of ways of how we consult with the public.

Conclusion

In short it has been a solid first year for the P & R Committee – we have ensured that the Town Council is on a stable financial footing and we are getting on with the job of providing efficient & effective services.

ANDOVER TOWN COUNCIL – PLANNING COMMITTEE

Chairman	Cllr Alan Cotter (appointed Chairman 14 March 2011)
Chairman	Cllr Barbara Carpenter (resigned chairmanship 28 February 2011)
Vice-Chairman	Cllr Barbara Long (appointed Vice-Chairman 14 March 2011)
	Cllr Andrew Fitchet
	Cllr Sandra Hawke
	Cllr Christopher Lynn
	Cllr Brian Page
	Cllr Roy Shukri

Responsibilities:

- ◆ Observations on Planning Applications received from the Planning Authority (Test Valley Borough Council)
- ◆ Observations on Major Planning Applications and Consultations
- ◆ Observations on Road Naming Applications

Report of the Chairman – Cllr Alan Cotter

Background

Andover Town Council's Planning Committee has the job of making observations on the Planning Applications for Andover submitted to the Planning Authority, Test Valley Borough Council.

Andover Town Council does not have the power to make any decisions on Planning matters, but it is entitled to be consulted. Each week the Town Council receives copies of Planning Applications that have been made to Test Valley Borough Council and meets twice a month to make observations about the planning applications.

The observations of the Committee are then forwarded on to the Planning Authority for consideration when they are making a decision about whether or not to grant planning permission.

The Work of the Planning Committee

Planning Applications considered

During 2010/2011 the Planning Committee has made observations on 198 Planning Applications with 16 of those being objections.

Consultation and Representation

Andover Town Council is regularly consulted on a wide variety of plans and proposals by Borough, County and regional and national government. The Planning Committee has recently considered a Consultation from Test Valley Borough Council on the Local Development Framework – Sustainability Appraisal.

In February 2011 the Planning Committee appointed Cllr Long to represent the views of the Town Council on a number of planning applications being considered at a Test Valley Borough Council Planning Committee.

Conclusion

The Planning Committee meets every two weeks and has worked hard this year to make informed and reasonable observations on all the Planning Applications it has considered. With the current economic climate building trends are changing and the Planning Committee will endeavour to keep abreast of all the changes that are happening in Andover.

The Town Council is seeking to be proactive in supporting the view to reduce garden grabbing and has raised this issue with the Borough Council and will continue to challenge overdevelopment and infill development.

ANDOVER TOWN COUNCIL – FINANCE

Accounts year ended 31 March 2011

The Council's financial year ends on 31 March 2011, attached at **Appendix D** is the draft budget report up to 7 March 2011.

Budget 2011/12

Each year the Council has a duty to agree a budget for the following year. Attached at **Appendix E** is the agreed budget for the financial year 2011/12.

APPENDIX A

POWERS AND DUTIES OF PARISH COUNCILS

This list is intended only as a summary of the principle functions of Local Councils. It is not intended to be a definitive and precise list of such functions.

<u>FUNCTION</u>	<u>POWERS & DUTIES</u>	<u>STATUTORY PROVISIONS</u>
Allotments	Powers to provide allotments	Small Holdings and Allotments Act 1908, ss. 23, 26 and 42
	Duty to provide allotment gardens if demand unsatisfied	
Baths and Warehouses	Power to provide public baths and washhouses	Public Health Act 1936, ss. 221, 222, 223 and 227
Burial Grounds, Cemeteries and Crematoria	Power to acquire and maintain	Open spaces Act 1906, ss. 9 and 10. Local Government Act 1972 s. 214. Parish Councils and Burial Authorities (Miscellaneous Provisions) Act 1970, s. 1
	Power to provide	
	Power to agree to maintain monuments and memorials	
	Power to contribute towards expenses of cemeteries	Local Government Act 1972, s. 215 (6)
Bus Shelters	Power to provide and maintain shelters	Local Government (Miscellaneous Provisions) Act 1953, s. 4
Bye-Laws	Power to make bye-laws in regard to pleasure grounds	Public Health Act 1875, s. 164
	Cycle parks	Road Traffic Regulation act 1984 s. 57 (7)
	Baths and washhouses	Public Health Act 1936, s. 223
	Open spaces and burial grounds	Open Spaces Act 1906, s. 15

APPENDIX A

	Mortuaries and post-mortem rooms	Public Health Act 1936, s. 198
Charities	Duty to receive accounts of parochial charities	Charities Act 1960, s. 32
Clocks	Power to provide public clocks	Parish Councils Act 1957, s. 2
Closed Churchyards	Powers as to maintenance	Local Government Act 1972, s. 215
Commons and Common Pastures	Powers in relation to enclosure, as to regulation and management, and as to providing common pasture	Enclosure Act 1845. Local Government Act 1894, s. 8 (4). Smallholdings and Allotments Act 1908, s. 34
Community Centres	Power to provide and equip buildings for use of clubs having athletic, social or educational objectives	Local Government (Miscellaneous Provisions) Act 1976, s. 19
Conference Facilities	Power to provide and encourage the use of facilities	Local Government Act 1972, s. 144
Crime Prevention	Powers to spend money on various crime prevention measures	Local Government & Rating Act 1997, s. 31
Drainage	Power to deal with ponds and ditches	Public Health Act 1936, s. 260
Education	Right to appoint school governors	Education (No 2) Act 1986, s. 4
Entertainment and the Arts	Provision of entertainment and support of the arts	Local Government Act 1972, s. 145
Gifts	Power to accept	Local Government Act 1972, s. 139
Highways	Power to repair and maintain public footpaths	Highways Act 1980, ss. 43 and 50

APPENDIX A

	and bridleways	
	Power to light roads and public places	Parish Councils Act 1957, s. 3. Highways Act 1980, s. 301
	Provision of litter bins	Litter Act 1983 ss. 5 and 6
	Power to provide parking places for vehicles, bicycles and motor-cycles	Road Traffic Regulation Act 1984, ss. 57 and 63
	Power to enter into agreement as to dedication and widening	Highways Act 1980, ss. 30 and 72
	Power to provide roadside seats and shelters, and omnibus shelters	Parish Councils Act 1957, s. 1
Highways cont.	Consent of Parish Council required for ending maintenance of highway at public expense, or for stopping up or diversion of highway.	Highways Act 1980, ss. 47 and 116
	Power to complain to District Council as to protection of rights of way and roadside wastes	Highways Act 1980, s. 130
	Power to provide traffic signs and other notices	Road Traffic Regulation Act 1984, s. 72
	Power to plant trees, etc. and to maintain roadside verges	Highways Act 1980, s. 96
Investments	Power to participate in schemes of collective investment	Trustee Investments Act 1961, s.11
Land	Power to acquire by agreement, to	Local Government Act 1972, ss. 124, 126 and 127

APPENDIX A

	appropriate, to dispose of	
	Power to accept gifts of land	Local Government Act 1972, s. 139
Litter	Provision of receptacles	Litter Act 1983, ss. 5 and 6
Lotteries	Power to promote	Lotteries and Amusements Act 1976, s. 7
Mortuaries and Post-Mortem Rooms	Power to provide mortuaries and post-mortem rooms	Public Health Act 1936, s. 198
Nuisances	Power to deal with offensive ditches	Public Health Act 1936, s. 260
Open Spaces	Power to acquire land and maintain	Public Health Act 1875, s. 164. Open Spaces Act 1906, ss. 9 and 10
Parish Property and Documents	Power to direct as to their custody	Local Government Act 1972, s. 226
Postal and Telecommunications Facilities	Power to pay the Post Office, British Telecommunications or any other public telecommunications operator any loss sustained in providing post or telegraph office or telecommunications facilities	Post Office Act 1953, s. 51. Telecommunications Act 1984, s. 97
Public Buildings and Village Halls	Power to provide buildings for offices and for public meetings and assemblies	Local Government Act 1972, s. 133
Public Conveniences	Power to provide	Public Health Act 1936, s. 87
Recreation	Power to acquire land for or to provide recreation grounds, public walks, pleasure grounds and	Public Health Act 1875, s. 164. Local Government Act 1972, s. 14 para 27. Public Health Act Amendment Act

APPENDIX A

	open spaces and to manage and control them.	1890, s. 44. Open Spaces Act 1906, ss. 9 and 10. Local Government (Miscellaneous Provisions) Act 1976, s. 19
	Power to provide gymnasiums, playing fields, holiday camps	
	Provision of boating pools	Public Health Act 1961, s. 54
Tourism	Power to contribute to organisation encouraging	Local Government Act 1972, s. 144
Town and Country Planning	Right to be notified of planning applications	Town and Country Planning Act 1990, s. 1 para 8
Traffic Calming	Powers to contribute financially to traffic calming schemes	Local Government & Rating Act 1997 s.130
Transport	Powers to spend money on community transport schemes	Local Government & Rating Act 1997 s.26-29
War Memorials	Power to maintain, repair, protect and adapt war memorials	War Memorials (Local Authorities' Powers Act 1923, s. 1, extended by Local Government Act 1948 s.133
Water Supply	Power to utilise well, spring or stream and to provide facilities for obtaining water therefrom	Public Health Act 1936 s. 125

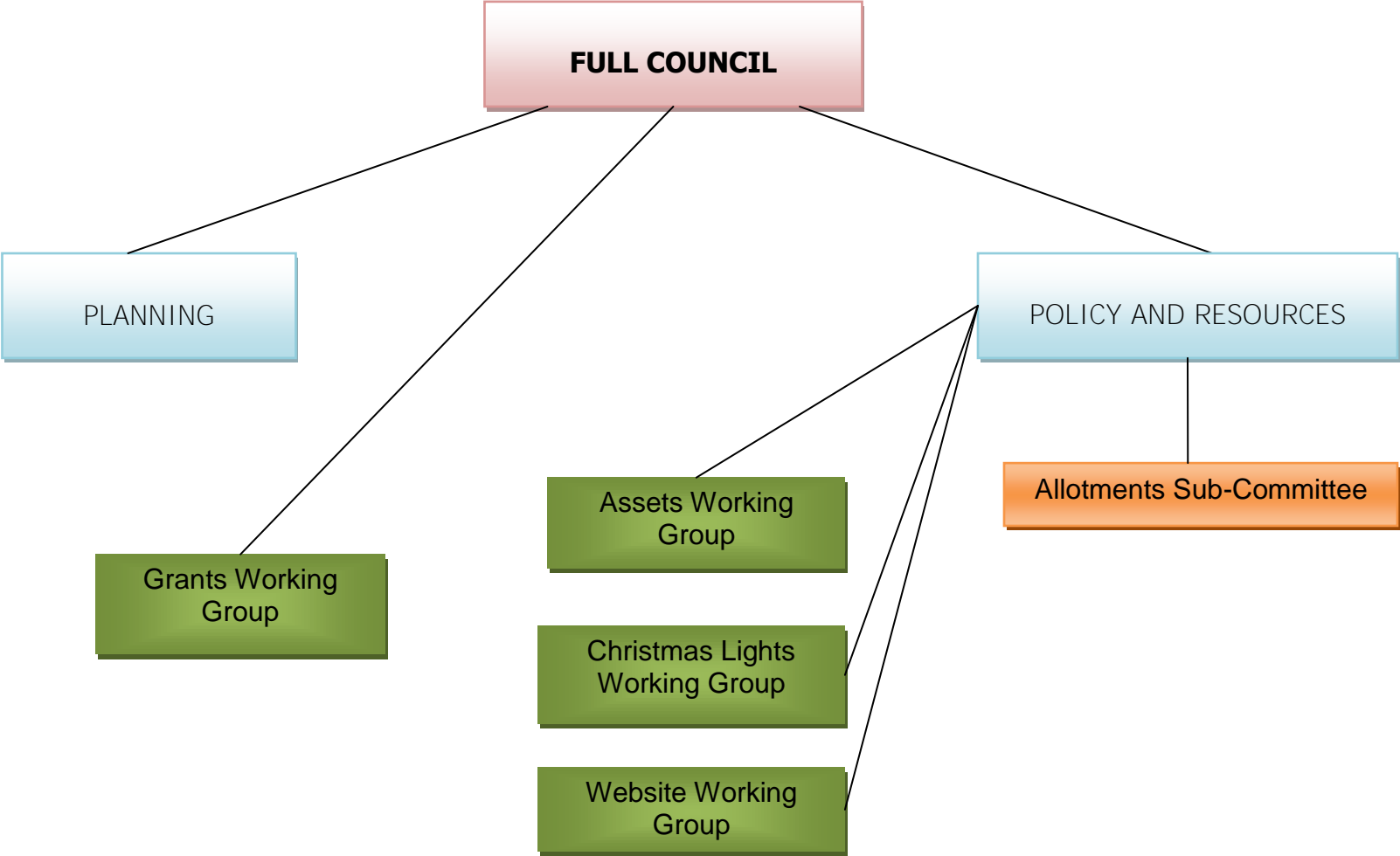
APPENDIX B

ELECTED COUNCILLORS OF ANDOVER TOWN COUNCIL

Name of Councillor	Ward represented
Councillor K A Bird	St Mary's
Councillor Z H Brooks	Millway
Councillor B Carpenter	Alamein
Councillor A E Cotter	Harroway
Councillor D N A Drew	Millway
Councillor J M Evans	Winton
Councillor S Evans (resigned as of 15.03.2011)	Harroway
Councillor A D Fitchet	St Mary's
Councillor K M Hamilton	Harroway
Councillor S M Hawke	Millway
Councillor K P Hughes	Alamein
Councillor M H Kerley	Winton
Councillor B Long	Winton
Councillor C D Lynn	Winton
Councillor G McBride	St Mary's
Councillor P J North	Alamein
Councillor B A Page	Harroway
Councillor A C Raper	St Mary's
Councillor R Shukri	Millway

**ANDOVER TOWN COUNCIL
COMMITTEE STRUCTURE**

APPENDIX C



ANDOVER TOWN COUNCIL

DRAFT BUDGET FOR THE FINANCIAL YEAR ENDED 31 MARCH 2012

Annex A

Account Code	Description			2010/11	2010/11	2010/11	2011/12	Notes to the budget
				Budget	Expenditure at 31/12/10	projected out turn at 31/03/11	Estimate	
	Corporate Management			£	£	£	£	
	Accounts Support			452	384	500	700	Accounts Software package and support
	Bank Charges			0	0	0	250	
	Legal and Professional Fees			750	7,246	8,000	2,000	Transfer of assets - possible legal costs
	Audit Fees			1,700	0	1,700	1,700	The External Audit fees are set by the Audit Commission. This figure also includes Internal Audit Fees.
	IT Support & Equipment			1,500	965	1,500	500	
	Web Site & Community Development/Engagement			0	0	0	5,000	This is an estimated set up fee for a website and includes ongoing costs
	GROSS EXPENDITURE			4,402	8,595	11,700	10,150	
	Democratic Representation			£	£	£	£	
	Chairmans Allowance			500	0	500	500	
	Members Courses/ Training			1,000	80	200	1,000	
	Members Travel			200	0	0	200	
	Public Building Hire			1,100	1,719	2,200	1,200	
	GROSS EXPENDITURE			2,800	1,799	2,900	2,900	

ANDOVER TOWN COUNCIL
DRAFT BUDGET FOR THE FINANCIAL YEAR ENDED 31 MARCH 2012

Annex A

Account Code	Description			2010/11	2010/11	2010/11	2011/12	Notes to the Budget
				Budget	Expenditure at 31/12/10	projected out turn at 31/03/11	Estimate	
	Administration Rechargeable			£	£	£	£	
	Salaries/NI/Pension			69,000	3,600	25,000	50,000	The Employers National Insurance contributions are set to rise by 1%
	Staff Training			200	0	200	1,000	
	Staff Travel			100	0	100	500	
	Petty Cash			0	0	0	250	
	Office Sundries			50	19	50	250	
	Rent/Accomodation			7,400	0	6,000	12,000	
	Rates			0	0	0	3,000	
	Water Rates			0	0	100	1,000	
	Electricity & Heating			0	0	250	2,000	
	Telephone			200	104	250	1,000	
	Photocopying				81	250	500	
	Stationery			1,000	162	500	500	
	Postage			200	219	500	500	
	Subscriptions			2,700	2,464	2,900	3,000	
	Insurance			1,554	0	1,554	2,000	Premium rise/employers liability
	Publications			100	98	100	0	
	Staff Advertising			1,300	2,590	2,590	100	
	Other Advertising			100		100	100	
	Office Equipment Maintenance			1,000		1,000	200	
	GROSS EXPENDITURE			84,904	9,337	41,444	77,900	

ANDOVER TOWN COUNCIL
DRAFT BUDGET FOR THE FINANCIAL YEAR ENDED 31 MARCH 2012

Account Code	Description			2010/11	2010/11	2010/11	2011/12	Notes to the Budget
				Budget	Expenditure at 31/12/10	projected out turn at 31/03/10	Estimate	
	Grant Aid			£		£	£	
	Grants			0	0	0	1,000	
	Total Grant Aid Expenditure			0	0	0	1,000	
	Other Services to the public							
	Elections			38,000	0	28,000	8,000	The Council sets aside in reserves a sum of money equivalent to 25% of its election costs or for the cost of a by-election.
	GROSS EXPENDITURE			38,000	0	28,000	9,000	
	Other Income							
100	Precept			-130,106	-130,106	-130,106	-130,225	
105	Bank Interest Received			0	-49	-70	-100	The potential income from bank interest reflects the current economic climate
	GROSS INCOME			-130,106	-130,155	-130,176	-130,325	

ANDOVER TOWN COUNCIL
DRAFT BUDGET FOR THE FINANCIAL YEAR ENDED 31 MARCH 2012

Account Code	Description			2010/11	2010/11	2010/11	2011/12	Notes to the Budget
				Budget	Expenditure at 31/12/10	projected out turn at 31/03/11	Estimate	
	Allotments			£		£	£	
	Allotment maintenance			0	0	0	7,000	
	Allotment Utilities			0	0	0	7,000	
	GROSS EXPENDITURE			0	0	0	14,000	
	Income - Allotments			0	0	0	-14,580	
	NET EXPENDITURE			0	0	0	-580	

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Annex B

Andover Town Council				
Consolidated Draft Budget for 2011/12				
	2010/11	2010/11	2010/11	2011/12
	Expenditure at 30/12/10	projected out turn at 31/03/11	Budget 2010/11	Estimate 2011/12
			£	£
Services				
Central Services				
Corporate Management	8,595	11,700	4,402	10,150
Democratic Representation	1,799	2,900	2,800	2,900
Administration Rechargeable	9,337	41,444	84,904	77,900
Other Services to the Public	0	28,000	38,000	9,000
Other Services				
Grant Aid	0	0	0	1,000
Cultural & Related Services				
Allotments	0	0	0	-580
Development Projects				
Town development	0	0	0	38,000
NET COST OF SERVICES	19,731	84,044	130,106	138,370
Interest Income	-49	-70	0	-100
NET OPERATING COST	19,682	83,974	130,106	138,270
Town Precept	-130,106	-130,106	0	-130,225
SHORTFALL				8,045
Estimated Reserves		-46,132		-38,087