



# Andover Town Council

To **consider** recommendations from the P & R Committee relating to the Budget & Precept for 2024/25.

Item No. **11**

**Produced for:** Full Council

**By:** Town Clerk & Cllr S Hardstaff

**Date of Report:** 17 Jan 2024

## Background:

The following subjects were discussed in detail at the P & R Committee on 17<sup>th</sup> January 2024.

- A. Staff Pensions.
- B. Parking costs.
- C. Grants spending
- D. Calculation of the Precept
- E. Andover Pride

## Proposals:

1. To change the rate of Employers (Council's) contributions from 3% to 15% for those staff currently receiving 3%.
2. To approve that the change take effect on 1<sup>st</sup> April 2024.
3. To approve that the Council cover the cost of Parking for Staff. (£4,050)
4. To change the Grants budget to £20,500.
5. To approve a budget of £5,000 for Andover Pride.

## Considerations and Information for proposal 1 (Pensions):

Sum of salaries for Staff receiving 3% employer contribution. (as at 1/4/24)	3% contribution	Proposed 15% contribution	Provisional Cost to Council for increase	Potential payrise for 2024/25 (per NJC salary scales.)	<b>Adjusted potential increase for same members of staff.</b>
124,659.16	3,739.77	18,698.87	14,959.10	3%	<b>£ 15,407.87</b>

The current budget for payroll under cost code 4200/1 is £ 215,000.

**It is proposed to increase this to £225,000 which is sufficient to cover the pension increase.**

## Considerations and Information for proposal 3 (Parking):

- Currently the Town Clerk's employment contract allows that she is able to claim back parking expenses in the Chantry Centre for days that she attends the Council office. This parking is paid daily at a cost of £6.30 per day. (Although the Town Clerk does not work 5 days a week in the office.) These costs have been entered in budget code 4200/1 for now, but will be moved to the new budget code 4200/5 before preparation of the AGAR.

- Officers should always be accompanied when meeting members of the public, and therefore other members of staff are required to be present in the office when the Town Clerk has meetings. Parking costs are not currently re-imbursed to other members of staff.
- Councillors have requested that the Office is open to the public more frequently. This will impact Officers financially in terms of parking charges.
- Parking permits can be purchased more economically than daily parking rates. Each permit costs £680 per annum or £200 per quarter.
- Currently the Council has 5 members of staff, but has budgeted for and is structured for 6.
- Councillors are asked to consider if 5 permits (rising to 6 when the new hire is in place) should be budgeted for for 2024/25
- TVBC have confirmed that 6 spaces are available.

Permits	Annual cost (£)
1	680
2	1,360
3	2,040
4	2,720
5	3,400
6	4,080

**Considerations and Information for proposal 4 (Grants):**

- Councillors reviewed the grants given under cost code 4190/1 for the current year. This amount is £ 3,650 versus a budget of £24,150.
- The balance that can be applied for this year is (18<sup>th</sup> January) is £20,500.
- It is suggested this amount (£20,500) be available for Grants for next year.

**Considerations and Information for proposal 5 (Andover Pride):**

- The Community & Events Working Group are considering the hosting of Andover Pride in June.
- No formal plan has been discussed as of yet, and therefore no estimates or costings have been possible to produce.
- It is suggested that a budget line is created to allow the Council to spend up to a maximum.
- £5,000 has been suggested as a starting figure to be consider.