



Andover Town Council

Item No.

To **review** and **comment** on the proposed **DRAFT** C&E budget for 2026/2027 to return to the Community and Event Committee to discuss and agree any recommended amendments..

To: P&R Committee

From: Town Clerk/RFO

Date of Report: 9 October 2025

Overview

The proposed draft Community and Events budget for the 2026/2027 financial year totals **£196,825.00** from the 2025/2026 budget of **£172,155.00 (a potential 12.5% increase)**.

Key Observations:

The Committee should review the potential draft budget against last year's budget. Funds that have not yet been spent or earmarked should be reviewed.

Please note that this is an initial draft of the Community and Events Committee budget. It will be reviewed by the this Committee and taken back to the Community and Events Committee on 12 November 2026 for further consideration, prior to a final review of the entire budget by this Committee in January before the Full Council review.

Alignment of 2026/2027 Budget with Business Plan Goals

1. Help Make Andover a Welcoming, Safe, and Well-Cared-For Town

Budget Item	2025/2026	2026/2027	Alignment
Christmas Lights	£42,000	£50,000	Enhances town centre appeal and festive atmosphere. Supports infrastructure upgrades and potential expansion.
SIDs Admin & Management	£2,625	£4,500	Supports traffic safety. It is recommended that it be increased to £4,500 and transferred to the Planning Committee.
Poppy Trail	£2,100	£2,100	Promotes remembrance and civic pride. Further project planned.
WW2 Event	£7,500	£7,500	Recommend reallocating to Andover War Memorial Hospital Centenary event to better reflect community heritage.

2. Engage with Community Stakeholders

Budget Item	2025/2026	2026/2027	Alignment
Community Engagement	£1,000	£1,100	Supports outreach and feedback sessions (to include improvements to the Annual Electors Meeting).
Defibrillator Provision	£1,000	£1,100	Promotes public health and safety.
Miscellaneous Events	£4,305	£5,000	Enables flexible support for community-led initiatives.
Andover Pride	£7,500	£10,000	Promotes inclusivity and diversity.
King's Coronation	£0	£200	Covers storage of commemorative lights.
New Events (2026/2027)	—	£10,200	Includes Macmillan Coffee Morning, Carols Round the Tree, Charter Celebrations, Andover War Memorial Hospital centenary celebration, and Annual Electors Meeting. Enhances civic engagement and community spirit.

3. Set Justifiable Budgets to Deliver Cost-Effective Services

Budget Item	2025/2026	2026/2027	Alignment
Youth Services	£50,000	£55,125	Supports youth-focused initiatives. Recommend earmarking funds for specific projects. (10% inflationary increase applied).
Pensioner Services	£20,000	£22,050	Supports older residents. Recommend earmarking funds for targeted delivery. (10% inflationary increase applied).
Grants	£34,125	£40,000	Enables support for local groups and initiatives.
Community Opportunities	—	£30,000	Proposed new line to support emerging needs. Could be funded from Youth and Pensioner Services underspend.
Graffiti Wall	—	£0	Proposed youth engagement project. Subject to Council approval. Could be funded from Youth and Pensioner Services underspend.

Recommendation to monitor delivery: Establish KPIs to measure progress against Business Plan actions, ensuring budgeted activities are implemented effectively and helping to report on the effectiveness of the Business Plan.

Legislation (Power to do)

Local Government Act 1972 s. 137

Recommendations & Considerations

To **review** and **approve** the following:

- **SIDs Budget Line:** Increase to £4,500 and consider transferring to Planning Committee.

Increases:

- **Christmas Lights:** Increase to £50,000 for 2026/2027 to accommodate new installations and expansion.
- **Pride 2026:** increase to £10,000 this has become a popular and much anticipated event that promotes inclusivity and diversity.
- **Misc Events:** increase to £5,000 to enable flexible support for community-led initiatives
- **Grants:** increase to £40,000 to enable support for local groups and initiatives.
- **Youth & Pensioner Services:** Would recommend earmarking funds for projects from 2025/2026 budget. Projects are currently undergoing further review to determine suitability for either stand-alone implementation or collaborative delivery, and will be presented to the C&E Committee for subsequent consideration.

Taking out funds from budget lines:

- **WW2 Event:** take budget down to £0.
- **Kings Coronation:** take budget to £0

New budget lines:

- **Memorial War Hospital Centenary celebration:** Add budget line for £7,500.
- **Charter event:** Add line for £1,000.
- **Macmillan Coffee Morning:** A small annual allocation of £200 to support fundraising and awareness events.
- **Christmas Carols event:** This has now become a firm annual event but there is no budget line a suggested budget of £1000 was approved.
- **Graffiti Wall** – budget line set at £0, requires further investigation (recommend funding from the 2025/2026 Youth Services fund if approved to take further).
- **Community Opportunities** - budget line set at £0, requires further investigation (recommend funding from the 2025/2026 Youth and Pensioner Services fund if approved to take further).
- **Storage of Coronation motifs:** add budget line of £200 to pay for annual storage of the motifs.

To note existing lines have had 10% inflationary increase applied. Would recommend reviewing.

These changes would complement existing events and foster broader participation across age groups and interests.

Conclusion

The proposed draft budget for 2026/2027 reflects a proactive approach to community engagement. However, attention must be given to:

- Earmarking underspends to avoid inefficiencies.
- **Justifying increases with clear deliverables.**
- Lines have been added to support emerging community needs.

¹ [Local Government Act 2000](#)

² [Local Government Finance Act 1988](#)

³ [Local Government Act 2003](#)

Description	Reserves	2025/2026	2026/2027	Notes
Grants		£34,125.00	£40,000.00	
SIDs admin & management		£2,625.00	(£4,500.00)	Management fee for SIDs has increased so budget line will need to increase to £4308. As per C&E Committee, propose moving this budget line to Planning Committee.
Christmas Lights	£30,700.00	£42,000.00	£50,000.00	Costs for infrastructure changes were taken from CiL £37,879.33 (C467/04/25, C152/08/25). Would recommend increasing budget line to £50,000 for 2026/2027 - new lights for the tree are needed and potential second extension phase.
Miscellaneous Events		£4,305.00	£5,000.00	To enable flexible support for community-led initiatives for 2026/2027.
Defibrillator Provision		£1,000.00	£1,100.00	
Community Engagement		£1,000.00	£1,100.00	Improvement to Annual Electors Meeting costs to come out of this budget line.
King's Coronation		£-	£0	No longer needed.
Storage of Coronation motifs		£0	£200	The £200 is for annual storage of the Coronation motifs.
Andover Pride		£7,500.00	£10,000.00	Popular and much anticipated event that promotes inclusivity and diversity.
Youth Services		£50,000.00	£55,125.00	Would recommend earmarking funds for projects from 2025/2026 budget. Projects are currently undergoing further review to determine suitability for either stand-alone implementation or collaborative delivery, and will be presented to the C&E Committee for subsequent consideration.
Pensioner Services		£20,000.00	£22,050.00	Would recommend earmarking funds for projects from 2025/2026 budget. Projects are currently undergoing further review to determine suitability for either stand-alone implementation or collaborative delivery, and will be presented to the C&E Committee for subsequent consideration.
Poppy Trail		£2,100.00	£2,100.00	Costs to come out of budget will be circa £600. Further project is planned 2026/2027 with a report being taken to future C&E meeting for consideration. Continued support is advised, with further planning reports expected.
WW2 Event		£0	£0	
Macmillan Coffee Morning			£200	
Carols Round the Christmas Tree			£1,000	
Charter celebrations			£1,000	
Andover War Memorial Hospital centenary celebrations			£7,500	
Graffiti Wall		£0	£0	Budget setting subject to further investigation.
Community Opportunities		£0	£0	Budget setting subject to further investigation.
C&E budget	£30,700.00	£172,155.00	£196,375.00	(total minus the SIDs, which is being recommended to be moved to the Planning Committee) - potential 12.5% increase (this could be reduced by not adding inflationary increase).