



Budget

2023-2024

Please find in the following pages the budget for 2023/24. This has been prepared in the format agreed by the Town Council following the recommendations of the Task and Finish Group which were adopted by the Town Council in September 2017.

These papers are in the same format as last year which proved to be readily understandable. As mentioned before the full figures are available, either electronically or hard copy, on request.

If anyone has any questions on either the format or the figures, please contact us.

The deficit of expenditure over income is balanced by the public via the precept which is collected on the Town Councils behalf by Broadland District Council through the Council Tax. For the financial year 2023/24 the precept is £455,305 and the cost of this to the average Band D property is estimated to be £167.70, a small increase on the previous year

Town Clerk & Responsible Finance Officer

Finance Officer

Budget 2023/2024

Summary Income and Expenditure Budget

	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
General Purposes				
Expenditure	138,514	112,800	161,567	124,150
Income	116,672	2,200	29,198	4,200
Town Hall				
Expenditure	57,641	58,750	58,259	79,650
Income	15,822	13,600	14,932	25,500
Drill Hall				
Expenditure	59,787	62,985	54,698	62,800
Income	29,315	29,500	33,614	31,000
Other Properties				
Expenditure	39,212	19,000	16,367	19,050
Income	29,605	12,550	12,045	12,550
Cemetery				
Expenditure	20,183	23,600	27,289	23,680
Income	9,630	8,000	9,824	9,500
Allotments				
Expenditure	25,206	24,690	26,386	34,625
Income	4,324	4,500	4,500	4,500
Open Spaces				
Expenditure	177,640	182,370	184,236	193,900
Income	41,741	17,200	25,679	24,000
Street Scene				
Expenditure	28,695	24,450	28,367	28,700
Income	1,900	0	4,000	0
Totals				
Expenditure	546,878	508,645	557,170	566,555
Income	249,009	87,550	133,792	111,250
Precept	409,500	421,120	421,120	455,305
Surplus/(Shortfall)	111,631	25	-2,258	0

Estimated Earmarked Reserves 31.3.23

Reserve	Balance 31.3.22	Transfer From	Transfer In	End Balance
Bottle Bank	£3,662		£1,288	£4,950
Cittaslow	£1,200			£1,200
Cemetery	£36,700		£5,000	£41,700
Christmas Decorations	£300		£1,300	£1,600
Churchyard	£18,500		£30,000	£48,500
Communications	£0		£5,000	£5,000
Events	£11,400	£4,000		£7,400
Drill Hall	£10,000		£12,000	£22,000
Election	£100		£1,900	£2,000
Highway Verges	£3,600		£280	£3,880
CIL	£0		£22,930	£22,930
Open Spaces	£85,400	£15,000		£70,400
Marquees	£1,200			£1,200
Properties	£19,100		£5,000	£24,100
Public Toilets	£25,000	£25,000		0
Recreation Ground	£34,400		£15,600	£50,000
Street Furniture	£10,000		£2,000	£12,000
Town Hall	£17,000			£17,000
Cemetery Cottage	0		£2,000	£2,000
Youth			£3,000	£3,000
In House Grass	0		£5,000	£5,000
TOTALS:	£277,562	£44,000	£112,298	£330,260

General Purposes including administration

The Councils administrative work is carried out by the Town Clerk who is employed full-time, the Finance Office who is employed for 25 hours per week and an administrator who is employed 30 hours per week.

The outside work is managed by Gavin Watson working with Ryan Jeckell, Rupert Lamb and Steven Newstead.

The Council office is situated on the first floor of the Town Hall and is open to the public Monday – Thursday – 9.30am-3pm and Friday 9.30am-12.30pm. Following periods of limited access due to the Covid pandemic the offices are once again fully open to the public during these times. There will always be members of staff available to answer general queries but if there are specific matters to discuss it is always best to make an appointment to see the correct person.

The office deals with telephone enquiries, e-mail enquiries and personal visits. The scope and depth of the enquiries varies considerably and does not always relate solely to the activities of the Town Council but also many enquiries are received regarding functions administered by both Norfolk County Council and Broadland District Council. Wherever possible we try and assist with these enquiries be it contacting officers on their behalf or merely providing contact details to those members happy to progress the issue themselves.

The administration deals with the website and social media outlets currently Facebook, Instagram and Twitter.

All planning applications are received in the office and details circulated to councillors and also placed on the website. The Council no longer receives paper plans, although for major plans these can be requested.

The Town Council acknowledge the hard work of a small committee and numerous volunteers who spend all year working on the funding, placing and removal of the Christmas Lights throughout the town. These receive numerous compliments and really make the town stand out from neighbouring towns. This year the long serving chairman of this committee, Keith Elphick, sadly died and Keith will be greatly missed and hard to replace.

The Town Council are always willing to consider helping charitable or non-profit making associations in the town and commit the net funds raised from recycling specifically for this purpose.

Various additions have been made to this budget which reflect the expanding work of the council

Climate Group – similar to last year a sum of £5000 has been added to cover specific costs of this group

Our service objectives in providing this service

- To provide the necessary administrative services to ensure the wishes of the corporate body are carried out

- To deal with all enquiries, from whatever source, as promptly and courteously as possible
- To ensure that all staff working for the Town Council are suitable trained in the tasks they are expected to perform and understand the policies of the council as a whole
- To maintain accurate records and legal documentation and be able to provide these on request
- To provide the Council with accurate and detailed information on which decisions are to be made and to implement those decisions in the manner agreed by the council
- To manage the council's finances and records as required by law and provide detailed figures for both members and public when required

The Town Council consists of 13 members and meet every month. The Town Council will meet on the first Wednesday of every month starting at 7pm.

The members set the general policy and the Town Clerk and other staff then implement this. All meetings are open to the public and include a designated time for members of the public to speak and ask questions.

Apart from the main council there are also eight committees (Cittaslow, Events, Climate Action and Traffic who meet monthly and Churchyard, Properties, Christmas Lights and staffing who meet every quarter).

The budget for the Town Council is prepared in the autumn with a final agreement in either December or January. The activities deficit of expenditure over income is balanced by the public via the precept which is collected on the Town Councils behalf by Broadland District Council through the Council Tax.

Estimated Earmarked Reserves for this Cost Centre are

Bottle Bank	£4,950
Christmas Decorations	£1,600
Cittaslow	£1,200
Communications	£5,000
CIL	£22,930
Community Events	£7,400
Election	£2,000
Marquees	£1,200
Youth Activities	£3,000

General Purposes

Expenditure	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Advertising	1171	600	525	600
Archives	-	250	152	250
Audit Fees	2705	2,100	2,060	2,300
Bank Charges	90	-	39	-
Bottle Bank	494	-	-	-
Chairman's Allowance	210	250	-	250
Christmas Lights Costs	564	2,000	1,500	2,000
Cittaslow	1500	1500	-	1500
Climate Group	-	5,000	2,119	5,000
Communications	-	5,000	5000	-
Community Events/Christmas	3492	-	14,840	2,000
Community Infrastructure Levy	-	-	10,058	-
Donations/Grants/Bottle bank	2525	1,500	3,609	1500
Election Costs	-	500	0	500
Equipment (Office)	460	500	380	500
Insurance	8933	9,100	9,375	10,000
Legal Expenses	-	2,000	1,260	2,000
Member Training	-	500	360	500
Office Expenses	39286	7,000	14,917	7,000
Other Costs	-	500	762	500
Staff Training	2605	1,000	220	500
Subscriptions& Memberships	1774	1,000	1,558	1,500
Traffic Group	-	2,000	8,400	-
Van Costs	7809	5,500	4,846	5,500
Youth Project	-	3,000	3000	-
Staff Costs	64,896	62,000	76,587	80,250
Totals	138,514	112,800	161,567	124,150
Income	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Bank Interest	3,463	2,000	3,121	4,000
CIL	22,930	-	10,058	-
Recycling Credits	3178	-	1,191	-
Community Events /Christmas	698	-	11,503.00	-
Christmas Lights inf	-	-	602	-
Other Income mature investment	86,403	200	275	200
Skatepark	-	0	238	-
Climate Change	-	-	210	-
Cittaslow	-	-	2,000	-
Inc Exc Precept	116,672	2,200	29,198	4,200
Precept - General Purpose	101,150	110,600	110,600	119,950
Totals	217,822	112,800	139,798	124,150
Surplus/Shortfall	79,308	0	-21,769	0

Town Hall

Our service objectives in providing the service

- To provide a meeting space with good facilities at an affordable cost
- To preserve the integrity of a Grade 2 listed building whilst supplying the town with a focal point
- To provide an income source

Aylsham Town Hall is a Grade 2 listed building occupying a prominent site in the Market Place. It was built in the 1850's and has undergone various alterations over the years with the last major refurbishment in 2010. Decoration of the hall took place in 2020 and no further work is anticipated in the near future.

However, the main boiler is becoming particularly unreliable and a new boiler will probably be needed with the next two years. The budget includes an initial sum for this. It is hoped that funding will be available through the grants to be put in place by Vattenfall.

The hall consists of cellars which are used for storage. A ground floor with a large meeting hall, a smaller meeting room and toilets and kitchens. The first floor is in two parts. The west side houses the offices of the Town Council and the east side the Council Chamber and archives office.

The Town Council is currently engaged in fixed-term contracts for gas and electricity so will not feel the full impact of the steep increases in these costs in the immediate future. However, the budget for utilities has been increased to create a buffer for future years.

Aylsham Town Hall Hire Fees

The Town Council have agreed new hiring fees to come into effect on 1st April 2023.

Main Hall – not for profit and Health Teams £12 per hour, bookings must include 30 minutes start and finish time

Private and Commercial £14 per hour, bookings must include 30 minutes start and finish time

Parties £140 from 2pm – midnight

Green Room £30 additional cost

Wedding packages as previously agreed.

Earmarked Reserves

The Estimated Earmarked reserves for the Town Hall are £17,000

Town Hall

Expenditure	2021/22	2022/23	2022/23	2023/2024
	Actual	Budget	Totals	Budget
Utilities	5669	6,500	6,193	8,000
Rates	15384	16,000	15,384	16,000
Cleaning/Sanitary/Refuse	5754	6,000	6,574	8,000
Repairs/Maintenance/Surveys	4947	7,000	3,887	4,000
Incidentals	38	50	50	50
Licensing	217	500	223	500
Pest Control	150	200	200	250
Replacement Furniture	1091	500	1,379	500
Staff Costs	24391	22,000	24,369	32,350
Boiler Reserve*				10,000
Totals	57,641	58,750	58,259	79,650
Income	2021/22	2022/23	2022/23	2023/2024
	Actual	Budget	Totals	Budget
Transfer from General Reserves	-	-	-	10,000
TH Storage Rents	1050	1,100	1,962	1,500
Hirings	14772	12,000	11,970	13,000
TH Curtains	-	500	1,000	1,000
Inc exc Precept	15822	13600	14932	25500
Precept - Town Hall	47300	45,150	45,150	54,150
Totals	63,122	58,750	60,082	79,650
Surplus/(shortfall)	5,481	0	1,823	0

Drill Hall

Our service objectives in providing the service

- To provide a meeting space with good facilities at an affordable cost
- To provide an income source

The Town Council purchased the Drill Hall from Norfolk County Council in 2017 following the removal of the long-standing tenant and the decision by the County Council that the building was no longer required by themselves.

The building consists of a main hall, boxing gym, storage facilities for user groups, kitchen/toilets, suite of office space and a meeting room.

The hall is now open again and bookings for the main hall are very good. The former Council offices are hired on a permanent agreement with a local dance school.

Following the closure of Barclays Bank an agreement has been reached for Barclays to hire the meeting room for three days a week. This commenced in February 2022 and is in the process of being renewed for a further year.

The Town Council is currently engaged in fixed-term contracts for gas and electricity so will not feel the full impact of the steep increases in these costs in the immediate future. However, the budget for utilities has been increased to create a buffer for future years.

The main hall has been redecorated and the suspended ceiling has been replaced. Additional staging equipment has been purchased by the Town Council which will be stored at the Drill Hall and available for use across all venues.

The charge for hiring the Drill Hall is £10 per hour

Earmarked Reserves

The Estimated Earmarked reserves for the Drill Hall are £22,000

Drill Hall

Expenditure	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Utilities	3579	5,000	2869	4,000
Misc.	104	-	124	-
Broadband	100	100	37	100
PWLB	19166	18,900	19,200	18,900
Rates	4990	5,200	4,990	5,200
Cleaning/Sanitary/Refuse	2545	4,000	2,929	3,000
Windows	190	200	158	200
Repairs	5746	3,000	2,000	1,000
Incidentals	108	200	163	200
Premises License	70	100	70	100
Pest Control	150	200	200	200
Replacement Furniture	750	500	-	500
National Trust Licence	50	50	50	50
Staff Costs	22239	25,535	21,908	29,350
Totals	59787	62985	54697.82	62800
Income	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Hirings	28455	28,500	33,094	30,000
Storage	860	1,000	520	1,000
Inc excl Precept	29315	29500	33614	31000
Precept - Drill Hall	43,700	33,500	33,500	31,800
Totals	73,015	63,000	67,114	62,800
Surplus/(shortfall)	13,228	15	12,416	0

Other Town Council Properties

Apart from the large public buildings of the Town Hall and Drill Hall the Town Council also owns other properties in the Town. These consist of the public toilets, 23 and 25 Market Place and Cemetery Cottage on Norwich Road. The council is also responsible for the pump on Cawston Road and the telephone box formerly located on Millgate.

Our service objectives in providing the service

- To provide toilets for public use open all days except through the Christmas period
- To be a responsible and responsive landlord

The public toilets were rebuilt in 2006 and are located down the loke next to the Town Hall. The toilets are cleaned daily by a cleaning contractor before being locked at night. The toilets are well used and were refurbished last year.

The buildings in the Market Place are both currently leased with long-term tenants. With regard to 25 Market Place the Town Council owns the land not the building.

Cemetery Cottage has undergone substantial refurbishment in recent years and has a long-term tenant.

The pump was re-thatched in 2014 and no further maintenance is planned.

The telephone box was purchased in 2017 through the BT Adopt-a-kiosk scheme. The box has been cleaned, re-painted and installed in the Market Place. A phone charging unit will be installed into the box. This should be completed in January 2023

Earmarked Reserves

The Estimated Earmarked reserves for this cost centre are

Properties	£24,100
Cemetery Cottage	£2,000

Other Properties

Expenditure	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
23 Market Place Repairs	-	400	-	-
Cemetery Cottage Repairs	571	500	-	250
Cemetery Cottage Reserve	-	1,000	1000	-
Public Toilets Utilities	4063	3,000	3,233	4,000
Toilets Cleaning Materials	435	500	-	-
Public Toilets General Repairs	784	500	210	500
Public Toilets Major Repairs	21000	0	2000	-
Toilets Contract Cleaning	5115	6,500	4,702	6,000
Toilets Sanitary Contract	609	1200	954	1,500
Public Toilets Incidentals	-	100	-	-
Staff Costs	6635	5,300	4,268	6,800
Totals	39,212	19,000	16,367	19,050
Income	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
23 Market Place Insurance	500	500	500	500
23 Market Place Rent/ins	5,000	5,000	5,100	5,500
Cottage Rent	5999	7,000	6,395	6,500
Income – Lease	50	50	50	50
Transfer from Reserves	15,000	-	-	
Rates Public Toilets	3056			
Inc excl Precept	29605	12550	12045	12550
Precept	9,750	6,450	6,450	6500
Totals	39,355	19,000	18,495	19,050
Surplus/(shortfall)	143	0	2,128	0

Cemetery

Our service objectives in providing the service

- To provide a well-maintained site whilst respecting the wishes of the families visiting the site

The Council owns the Cemetery on Norwich Road, which is open for both residents and non-residents. The cemetery is open to all faiths or those without faith having both consecrated and non-consecrated areas.

The cemetery is divided into four sections. The two front sections are where the established graves are situated and also Cemetery Cottage. The current burial ground is at the rear to the right and also includes a separate area for ashes interment. The remaining land is currently used as allotments. We are operating on a 'planned retreat' basis here, i.e., as plots are vacated, they are not re-let so when the time comes to extend the cemetery there should be very few, if any, allotment plots remaining.

The grass at the cemetery forms part of the grass cutting contract. Maintenance is performed by the facilities staff.

The major costs for the cemetery, excluding grass cutting, relate to tree management and the gravel driveway. This requires resurfacing on average every ten years.

The Driveway will need to be replaced possibly during 2023 – the current reserves are more than sufficient to meet this cost.

The cemetery gate pillars are scheduled to be re-built during the early months of 2023. The state of the gates will be assessed at the time and possibly re-painted this year. A sum of £10,000 has been estimated for this.

The cemetery also includes a shelter which has been the subject of vandalism over recent years. It is currently still viable but is regularly inspected to ensure its safety. There is currently no seating at the cemetery but the council will consider this at the January 2023 meeting.

BURIAL FEES

	Non-Resident	Resident (50%)
Gravespace	650.00	325.00
Interment Fee	650.00	325.00
Subsequent Interments	650.00	325.00
Interment of Cremated Remains	340.00	170.00
New Memorials	380.00	190.00

Cremation Tablet	180.00	90.00
Vase	180.00	90.00
Additional Inscriptions	80.00	40.00
Searches in Records	27.00	27.00
Burials for under 18's	No Charge	No Charge

Earmarked Reserves

The Estimated Earmarked reserves for the Cemetery are £41,700

Cemetery

Expenditure	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Water	64	100	0	100
Rates	468	500	500	500
Repairs	2413	1,000	7900	1,000
Reserves	-	1,000	1000	-
Drive Maintenance	-	500	500	-
Grass Cutting	5571	6,200	5978	6500
Grounds Maintenance	1590	4,200	1700	2500
Staff Costs	10077	10,100	9,711.23	13,080
Totals	20,183	23,600	27,289	23,680
Income	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Interments	5100	4,000	4775	4500
Memorials & Inscriptions	2880	2,000	3074	3000
Exclusive Rights	1650	2,000	1975	2000
Inc excl Precept	9630	8000	9824	9500
Precept – Cemetery	16100	15,600	15,600	14,180
Totals	25730	23600	25424	23680
Surplus/(shortfall)	5,547	0	-1,865	0

Allotments

Our service objectives in providing the service

- To provide allotments where a demand exists as required by statute
- To facilitate the management of the allotments to provide the best service to plot holders

Aylsham has four allotment sites

Cromer Road next to the Weavers Way on landed rented from the National Trust

Bure Meadows next to the A140

Norwich Road next to the cemetery, these are classed as temporary allotments as the land will eventually be required as burial land.

Woodgate Allotments at The Willows.

The total number of plots currently is 111 (32 Cromer Road, 43 Bure Meadows, 30 Woodgate and 6 Norwich Road). There are also 10 raised beds at Bure Meadows.

There is currently a short waiting list for allotments.

The current rent figures are shown below. The Council also takes a £100 deposit refundable if the allotment is returned in the same state as it was originally let. Allotment law requires the Council to give tenants 12 months' notice of any increase in rent. The rental year begins on October 1st. The rents will be reviewed during the summer of 2023 and any increases sent to plot holders with the 2023 renewals to be effective from October 2024.

The allotments are inspected three times a year in April, June and September. Allotment holders not deemed to be working their plot are given one warning and then their lease is terminated. Meetings will allotment holders have re-commenced.

Earmarked Reserves

There are no earmarked reserves but the allotments deposits are held as restricted funds.

Charges for 2023/2024

Norwich Road

Type	Size	Rental Fee
Small	up to 70sqm	13.75
Medium	71 - 119sqm	27.50
Large	over 120sqm	55.00

Cromer Road

Type	Size	Rental Fee
Small	up to 150sqm	15.00
Medium	151 - 249sqm	30.00
Large	over 250sqm	60.00

Woodgate

Type	Size	Rental Fee
Standard	up to 121sqm	45.00

Bure Meadows

Type	Size	Rental Fee
Standard	up to 121sqm	45.00

Allotments

Expenditure	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Rent - National Trust	275	275	275	275
Repairs/maintenance	85	1125	300	500
Grass Cutting	817	750	856	1000
Staff Costs	24,029	22,540	23,955	31,850
Water			1,000	1,000
Totals	25,206	24,690	26,386	34,625
Income	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Rents Received	4324	4,500	4,500	4,500
Total excl Precept	4324	4,500	4,500	4,500
Precept-Allotments	20,300	20,200	20,200	30,125
Totals	24,624	24,700	24,700	34,625
Surplus/(shortfall)	-582	10	-1,686	0

Open Spaces

Our service objectives in providing the service

- To enable residents and visitors to be able to appreciate the many and varied informal open spaces in and around the town
- To maintain the open spaces to as high a standard as practicable
- To work in partnership with the Recreation Ground Committee to provide a well maintained, presented and equipped Recreation Ground

The green open spaces in Aylsham are maintained by the Town Council facilities staff, however the grass is currently cut by contractors. Tendering for the contract took place in the autumn/winter of 2018/19 and the tender was awarded to Garden Guardian for a five-year period. The contract expires in March 2024 and the possibility of bringing the service back in-house will be considered by the new council in the summer of 2023.

There are a number of amenity areas throughout the town including three play areas and land at the staithe and old station. The Town Council is also responsible for the closed churchyard around St Michaels church and also the National Trust owned Market Place. The Town Council provides both administration and facility functions for the Recreation Ground Committee.

All areas are inspected on a regular basis with the play areas inspected at least weekly during the busy summer months.

The refurbishment of the Paupers Grave was completed in 2021 and the official opening took place in March 2022.

New outdoor gym equipment has been installed at the large grass area off Henry Page Road.

Substantial work is required the church wall and this together with the creation of a memorial garden will be a large focus of the next two years. This includes an extra sum for the church wall.

After lengthy discussions the earmarked reserve for the Recreation Ground was increased to £50,000 to allow essential repairs/maintenance to be made.

Earmarked Reserves

The Estimated Earmarked reserves for this Cost Centre are

Churchyard	£48,500
Highway Verges	£3,880
In-house grass	£5,000
Open Spaces	£70,400
Recreation Ground	£50,000

Open Spaces

Expenditure	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Market Place Sundries/cleaning/Advertising	979	200	-	200
Market - Licence	140	500	23	
Market Place Rates	1896	1,950	1,896	1,950
Repairs - Open Spaces	16651	500	873	500
Replacement Furniture	-	500	-	500
Highway Verges	9238	-	9,730	-
St Michaels Development	2724	3,500	3,024	3,500
Staithe/Old Station Yard	751	1,000	668	1,000
Norfolk Homes	13805	14,000	14,936	15,500
Tree Maintenance	13575	15,000	13,113	15,000
Equipment	1368	3,000	1,127	3,000
Paupers Graveyard	3593	500	-	500
In House Grass Reserve	-	5,000	5000	5,000
Town Sign/Noticeboards	589	-	-	-
Other Green Areas	901	750	1,135	900
Churchyard Grounds	1917	3,000	2,050	3,000
War Memorial/ Clock/ Lychgate	17	900		900
Wall and footpath maintenance	-	10,000	10790	10,000
Recreation Ground	841	-	-	-
Recreation Ground Grant	56,570	67,420	67,420	63,850
Staff Costs	52,085	54,650	52,451	68,600
Totals	177,640	182,370	184,236	193,900
Income	2021/22 Actual	2022/232 Budget	2022/23 Totals	2023/2024 Budget
Market Rents	7410	6,000	5,960	6,000
Farmers Mkt - Rent	1462	3,000	1,389	3,000
Other Income		-	400	
Highway Verges	9515		9,730	
Recreation Ground Staff Costs	8354	8,200	8,200	10,000
Earmarked Reserves	15,000	-		5000
Total excl Precept	41741	17200	25679	24000
Precept	85,480	97,750	97,750	106,050
Precept Grant - Recreation Ground	56,570	67,420	67,420	63,850
Totals	183,791	182,370	190,849	193,900
Surplus/(shortfall)	6,151	0	6,613	0

Street Scene

Our service objectives in providing the service

- To provide and maintain seats, bus shelters and waste bins to a high standard whilst taking into account environmentally sound procedures
- To work with Aylsham in Bloom to provide floral features around the town
- To provide street lighting which is as efficient as possible and to respond to reported faults in a timely manner

Aylsham has street lights provided by the County Council and the Town Council. The vast majority (434) are provided by the Town Council. The street lights cover a variety of styles installed over the years. In 2020 all streetlights were replaced with LED's. As can be seen this has resulted in a significant cost reduction and harmonises with the Councils Climate Change agenda by reducing the carbon footprint. A loan was taken out to fund this replacement programme and will run for five years after which time there will be a further cost reduction of £10,000 per year

The Town Council is currently engaged in fixed-term contracts for electricity so will not feel the full impact of the steep increases in these costs in the immediate future. However, the budget for this has been increased to create a buffer for future years.

The Town Council provides litter bins and dog waste bins. All the dog waste bins are emptied by contractors as are the waste bins in the open spaces. Waste bins in the town centre are emptied daily by Town Council staff.

The Town Council also has numerous benches throughout the town. Any new bench must comply with the Town Councils bench policy.

The Town Council also has seven bus shelters, two in the town centre which are cleaned monthly and a brick shelter on Norwich Road and four others on outlying roads.

The Town Council are grateful to the members of Aylsham in Bloom who provide the wonderful floral displays throughout the town.

The Town Council relies on members of the public to report any issue with any street furniture.

This year the Town Council purchased additional grit bins to assist in periods of bad weather.

A request for a bus stop outside the industrial estate on Banningham Road is being progressed

Earmarked Reserves

The Estimated Earmarked reserves for the Street Scene are £12,000

Street Scene

Expenditure	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/24 Budget
Electricity	8448	5,000	9877	11,000
Other Repairs		200	100	200
Street Light Repairs	1541	1,500	2250	2500
Replacement Columns	14,543	3,000		3000
Sallix Loan		10,000	10,000	10,000
Litter Bins (Emptying dog & litter bins)	2847	2,500	1000	1000
Bin Installation	269	250	-	-
Street Lighting Electrical Inspections	1047	2,000	920	1000
Furniture		-	4220	
Totals	28,695	24,450	28,367	28,700
Income	2021/22 Actual	2022/23 Budget	2022/23 Totals	2023/2024 Budget
Transfer from CIL		-	4000	-
Bus Shelter		-	-	-
LED Replacement Programme	1900	-		-
Income				
Inc exl precept	1900	0	4000	0
Precept - Lighting	29,150	24,450	24,450	28,700
Totals	31,050	24,450	28,450	28,700
Surplus/(shortfall)	2,355	0	83	0