



**Cyngor Tref**  
**Pen-Bre a Phorth Tywyn**  
**Pembrey and Burry Port**  
**Town Council**

# Precept Setting: Informing the Community

**Pembrey and Burry Port Town Council**

Megan Campbell Community Development Assistant

# What we decided to do

- ▶ Following the first Town Council meeting that discussed setting next year's budget (2024-25), councillors requested that we communicate any proposed increase to the public.
- ▶ Key outcomes requested by councillors
  - ▶ A chance for the community to learn more about the council, it's structure, responsibilities and priorities.
  - ▶ Each committee at their own table with Chair, Vice Chair and associated staff members present.
  - ▶ Encourage public to ask questions and engage directly with council.

# How we decided to do it

- ▶ Type of consultation: Public Meeting
  - ▶ Advertised on our social media platforms, website and notice board as a chance for the community to learn more about their local councillors/council and to discuss upcoming precept setting.
  - ▶ Evening meeting to encourage those who work in the day to attend
  - ▶ Open set up - displays to showcase the council's work, responsibilities, structure, budget and works/projects that were needed for next financial year

# COUNCIL TAX BREAKDOWN


Council Tax is set by the County Council to help pay for the services provided in your area. Council Tax is the current form of local taxation for domestic properties which local authorities use to raise money to pay for around 16% of the cost of local services such as Education, Social Services, Refuse Collection and so on.


Your Council Tax bill is made up of three parts - County Council charge, Community Council charge, Dyfed Powys Police Authority charge.

Your bill will show how much of the charge is due to the three parties. The Council sets the charge at Band D level dwellings, but the amount for properties in other bands will be higher or lower according to the following ratios.


Council Tax Band D... **£2,013.35**

 Roads & Transport **£68.19**

 Education & Children's Services **£681.22**

 Housing & Adult Social Care **£380.13**

 Economic Development, Cultural, Environmental & Planning Services **£178.05**

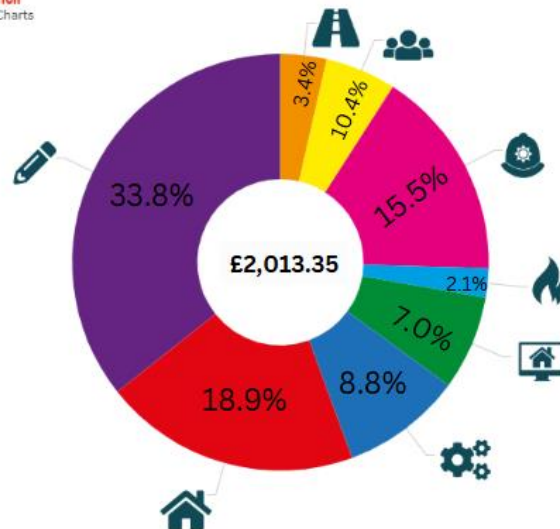
 Other Council Services e.g. Council Tax benefit, Property & Democratic Services **£140.29**

 Mid & West Wales Fire & Rescue Service **£43.09**

 Dyfed-Powys Police and Crime Commissioner **£312.65**

 Town & Community Council (average) **£209.73**

Pembrey and Burry Port Town Council's percentage is 10.4%



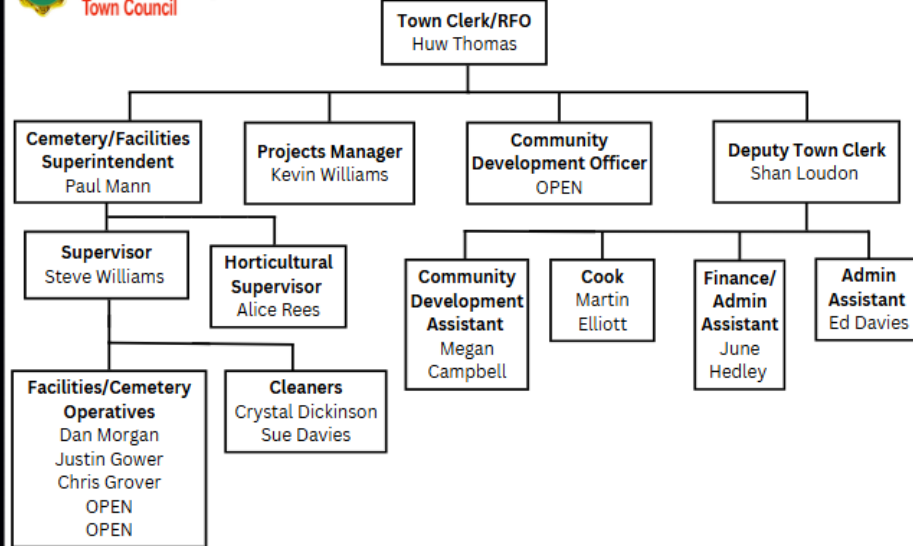
# TOWN COUNCIL INCOME

The Town Council has 4 main sources of income

1. Precept - This is the % of money that the town council receives from council tax
2. Facility Hire - Rooms are available to hire
3. Cemetery - Burials and ashes
4. Events - Town Council events may make money but this profit covers the cost of the event.

Grant funding is another source of income but this is dependant on the projects that are taken on by the council.

## THE TOWN COUNCIL TEAM



## PARKS & OPEN SPACES

The Town Council are responsible for maintaining the following parks and open spaces:

- Penybryn Orchard
- Stepney green
- Tremymynydd playarea and green
- Maes y capel Park
- Pembrey hall and growing spaces
- Pembrey Green (church)
- Pembrey Square
- Pembrey Green (SOS)
- Waun Sidan Park and playarea (Pembrey green old school land)
- Tanybryn sensory garden
- Harbour park
- Gors Green
- Cemetery
- Sea view green
- Clwb Bach Roundabout
- Clwb Bach Green
- Friendship square
- Memorial Institute/hall/sch
- Memorial gardens
- Amelia Earhart Garden
- 95 Gardens
- Memorial Park including Bowling green and Toddler park
- Engine Green
- Tyle Teg park
- Burrows natural play
- Copperworks site
- Roundabouts (4)

Total area	7.6 ha	18.7 acres
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## FLORAL DISPLAYS

We have...

**100** hanging baskets

**116** Planters

**526 square meters** of flower beds



## FOOTPATHS

The Town Council are responsible for maintaining the footpaths in the table.

In total the Town Council is responsible for about 2.3 miles of footpaths.

Name	Ref Number	Length (m)
The level	71/22	871.0
Furnace fields	71/15	700.0
School	71/31	34.0
Lloetrach	57/20	703.0
Lovers lane	57/59	330.0
Ship a ground	57/60	90.0
Embankment	57/61	1010.0

## VEHICLE, MACHINERY & TOOLS

We have...

3 Town Council vans  
2 trailers  
2 sit on mowers  
Strimmers  
Hedge cutters  
Leaf blowers  
Cement mixer  
Grave Shoring  
Grave Covers  
and a variety of power tools that are used by the maintenance team

**ALL VEHICLES, MACHINERY AND TOOLS ARE SUBJECT TO  
SERVICING, MOT, INSURANCE COSTS, FUEL COSTS AND TAX.**

## VANDALISM IN OUR COMMUNITY

To date in 2023/24 we have spent **£8,753** on replacement equipment.

A total of over **300** hours have been spent dealing with vandalism in the playgrounds including cleaning up smashed glass, removing graffiti, and repairing/replacing broken equipment.

Due to vandalism in 2023, part of the 2024/25 budget has already been earmarked for replacing previously broken equipment.

## WHAT WE INTEND TO DO IN 2024/25

### Memorial Institute:

- Re-new heating system.
- Remove chimney.
- Re-build boiler-house side wall.
- Refurbish cleaners' room.

### Memorial Hall:

- Essential repairs & maintenance to heating system.
- Decoration works to floors & walls.
- Weatherproofing works to rear extension.

### Senior Citizens Hall:

- External plastering repairs.
- Decoration works.

### Pembrey Memorial Hall:

- Repairs to window mullions & cills.
- Refurbish upstairs kitchen.

### One-off projects:

Temporary "Portacabin-type" toilet block to the East side of the harbour – including ramps & railings.

"Ashes Wall" to Dolau Fan Cemetery – construction of wall containing niches for the placing of urns and the mounting of plaques.

Places for Nature Green Spaces project - improving accessibility to existing and new green spaces

Provide alternative location for maintenance team and materials to minimise disruption to the cemetery.

### Responsibilities of Pembrey and Burry Port Town Council

- 7 footpaths
- Our parks and open spaces
- Village greens and gardens.
- Litter/Rubbish collection and disposal from the parks/ playgrounds/ buildings.
- 5 Roundabouts.
- Public Cemetery.
- 9 buildings.
- Public toilets (cleaning).
- Community projects.
- Community events.
- Footpath lighting.

### Responsibilities of Carmarthenshire County Council

- Street cleaning.
- Bin Collection – Blue/black/food waste.
- Recycling centres.
- Highways – including verges.
- Education.
- Planning.
- Environmental Conservation.
- Transport.
- Public toilets (owner).
- Housing and grounds maintenance.
- Public Right of Ways (footpaths).
- Millenium coastal Path and Country Park.
- Burry Port Harbour.
- Public Car Parks.
- Street lighting.
- Canal.



Pembrey & Burry Port Town Council								
	£		£		£		£	
	Budget		Budget		Budget		Budget	
	2021-2022	%	2022-2023	%	2023-2024	%	2024-2025	%
<b>Gross Expenditure</b>	<b>639,771</b>		<b>730,381</b>		<b>887,486</b>		<b>1,106,142</b>	
Staff Costs	374,452	58.5%	411,072	56.3%	506,346	57.1%	519,104	46.9%
Buildings	87,425	13.7%	91,915	12.6%	133,249	15.0%	171,505	15.5%
Places for Nature	0	0.0%	0	0.0%	0	0.0%	143,250	13.0%
Vehicles Machinery & Tools	30,446	4.8%	36,000	4.9%	40,125	4.5%	74,000	6.7%
Administration	27,266	4.3%	40,800	5.6%	42,003	4.7%	43,933	4.0%
Utilities	25,967	4.1%	29,224	4.0%	51,819	5.8%	42,324	3.8%
Parks and Open Spaces	17,595	2.8%	30,470	4.2%	34,800	3.9%	31,500	2.8%
Regeneration & Community Services Project	26,000	4.1%	30,700	4.2%	25,500	2.9%	25,500	2.3%
Christmas	18,000	2.8%	20,000	2.7%	14,000	1.6%	17,000	1.5%
Events	8,000	1.3%	17,150	2.3%	17,300	1.9%	13,500	1.2%
Floral displays	6,450	1.0%	6,450	0.9%	6,750	0.8%	7,850	0.7%
Civic Expenditure	6,170	1.0%	8,050	1.1%	6,590	0.7%	7,600	0.7%
Footpaths/Footways	10,200	1.6%	6,750	0.9%	7,204	0.8%	7,276	0.7%
Marketing and Promotion	1,800	0.3%	1,800	0.2%	1,800	0.2%	1,800	0.2%
<b>Income</b>	<b>639,771</b>		<b>730,381</b>		<b>887,486</b>		<b>1,106,142</b>	
Precept	561,312	87.7%	600,711	82.2%	696,949	78.5%	799,621	72.3%
Other Funding	30,247	4.7%	49,000	6.7%	77,000	8.7%	201,250	18.2%
Room Rental / Hire	20,595	3.2%	24,000	3.3%	45,357	5.1%	44,032	4.0%
Cemetery	21,357	3.3%	22,000	3.0%	35,200	4.0%	28,539	2.6%
Council Community Events	2,000	0.3%	12,450	1.7%	16,500	1.9%	13,500	1.2%
Community Resilience	0	0.0%	18,000	2.5%	11,500	1.3%	11,500	1.0%
Footpath Grant	4,200	0.7%	4,200	0.6%	4,200	0.5%	4,200	0.4%
Other Income	0	0.0%	0	0.0%	780	0.1%	2,000	0.2%
Interest	60	0.0%	20	0.0%	0	0.0%	1,500	0.1%
<b>Staff Costs as a Percentage of Precept</b>		<b>66.7%</b>		<b>68.4%</b>		<b>72.7%</b>		<b>64.9%</b>



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Annual Precept Requirement		Precept			Increase	
Proposal 2024-2025		Total Raised	Annual	Weekly	Annual	Percentage
Original		£872,271	£259.61	£0.96	£49.88	23.8%
<b>Revision</b>						
<b>Facilities</b>						
Reduction in Salaries	13,657					
Chimney Boiler & Pipework	22,650					
Memorial Hall - Back Wall	10,000					
<b>Regen</b>						
Reduction in Salaries	26,343					
Eliminate		72,650	£21.62	£0.42	£21.62	10.3%
Revised		£799,621	£237.99	£0.54	£28.26	13.5%
<b>Notes</b>						
Reduction in Salaries from delayed filling of open positions						
Institute chimney will still need to be removed and boiler replaced - pipework will be delayed						
Memorial Hall back wall will be taken from current year reserves						



# How did it go

- ▶ Around 160 people attended the public meeting
- ▶ The first half of the meeting allowed members of the public to walk around, learn from our displays and direct their queries at committee chairs. This was the desired outcome
- ▶ The second half of the meeting evolved into a questions from the floor session
- ▶ Although initially uncomfortable, it demonstrated complete transparency

# How did it go continued

- ▶ Overall, a good first step to effectively communicating with the community
- ▶ Understanding how important it is to organise ways for the council to engage with the community regardless of negative comments or loud minorities
- ▶ The feedback from the public meeting ultimately did influence the council's decision regarding the precept increase
- ▶ Many of those who came to the public meeting then attended the subsequent town council meeting where councillors debated ways to amend the proposed increase based on feedback received
- ▶ The goal is to increase engagement and understanding in the community about the council, so that an increased precept is justified and even supported by the public as benefits and reasoning have been communicated effectively



# Any Questions?

Thank you!