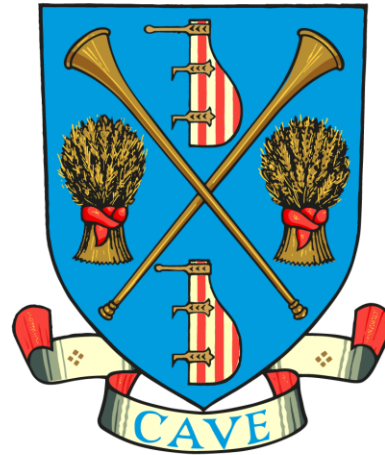


Ware Town
Council

Budget / Precept
2023-24



Ware
Town Council

Ware Town Council Budget 2023/24

Ware Town Council &
Ware Priory Charity

Budget 2023/24.

Total Precept

£1,184,929

Annual cost per
property

£156.63

Weekly cost per
property

£3.01

£ Variance to
prior year

£45,474

% Variance
to prior year

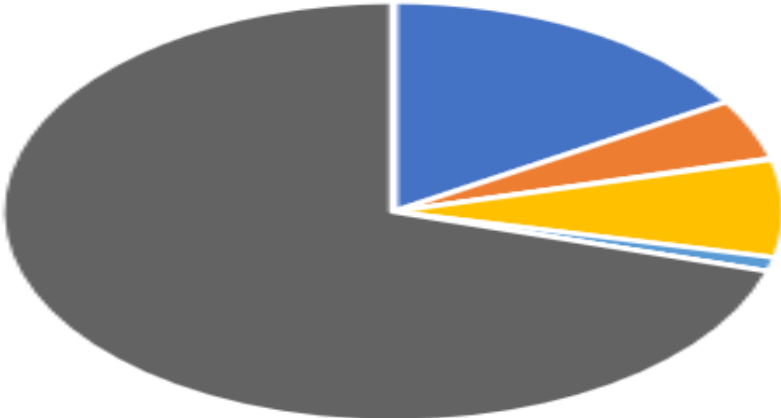
3.95%

Variance to prior
year per property

£5.94

Ware Town Council: Where the money comes from

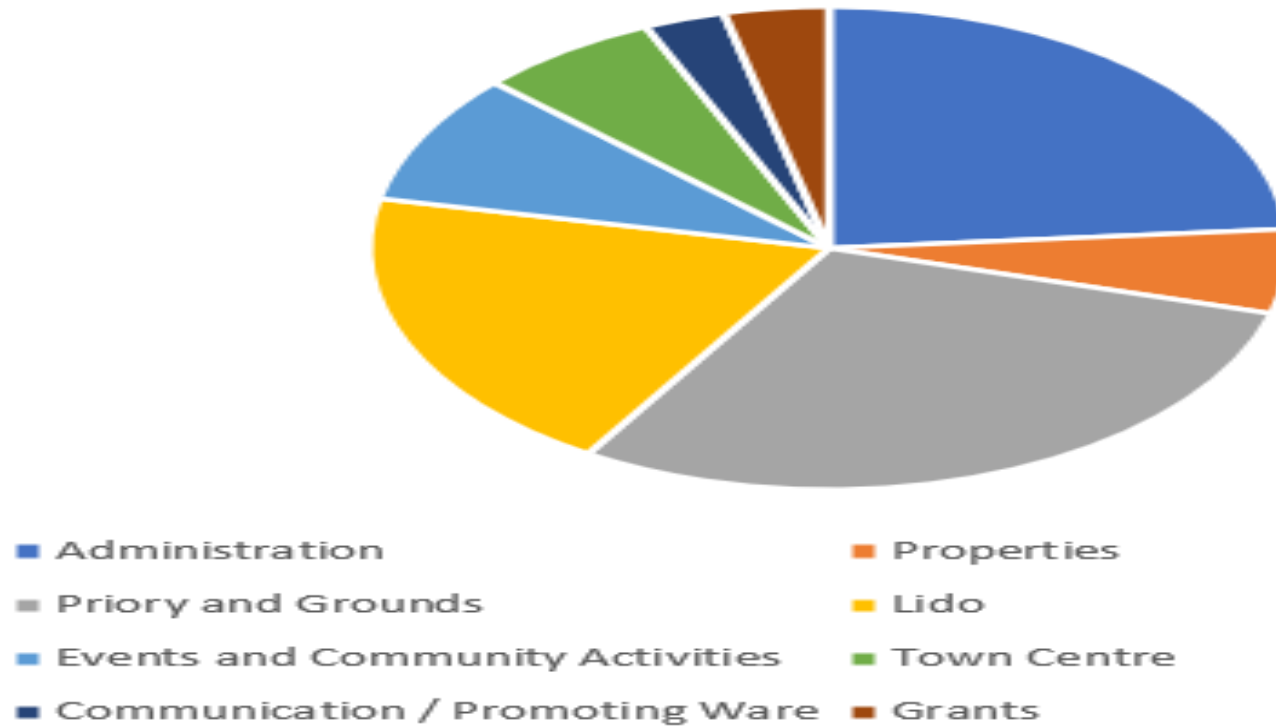
WTC: Where the money comes from



- Administration
- Priory and Grounds
- Events and Community Activities
- Communication / Promoting Ware
- Precept
- Properties
- Lido
- Town Centre
- Grants

Ware Town Council: Where we spend the money to support our community

WTC: How we support the community



Ware Town Council approach 2023/24

- 3.95% increase in Council Tax
- All WTC events free (excluding those with meals)
- More community events
- Increase grant support to £30K
- Support the Town Centre
- Lido refurbishment
- Public toilet refurbishment
- Maximise income of The Priory
- Maximise income of Ware Lido



Staffing review

A comprehensive staffing review was undertaken between October and December 2022. The recommendations have been reviewed by the Council and future actions agreed. Any changes to job grades / salaries will be implemented in April 2023 and are included in the budget.



Memorial Inspections at the Cemetery

Memorials at the Cemetery are inspected by a specialist every four years, the next round of inspections is scheduled for 2023.

£4K



War Memorial cleaning

The war memorial will be
professionally cleaned in 2023.

£600



Election expenses May 2023

Total £16K inc release from
reserves.



WTC events free to attend

Ware Festival
Rock in the Priory
Ware Film Festival
Summer Concerts
Youth activities
School holiday activities
Easter activities



New Town Centre bins

A focus on replacing old or damaged bins to improve usage and the street scene.

£5K



CCTV new equipment (new contract)

Following implementation of replacement and new CCTV, a new monitoring contract will be entered into.

£16K



Town Centre Spring Clean 2023

An enhanced spring clean will
take place to include a greater
number of areas.

£6K



Tudor Square Market (from February 2023)

As part of the business plan and following feedback from the community survey a regular monthly market will be held in Tudor Square

£6K



Town Centre Wayfinding

Enhancements to wayfinding in the Town Centre will seek to improve the visitor experience in Ware.

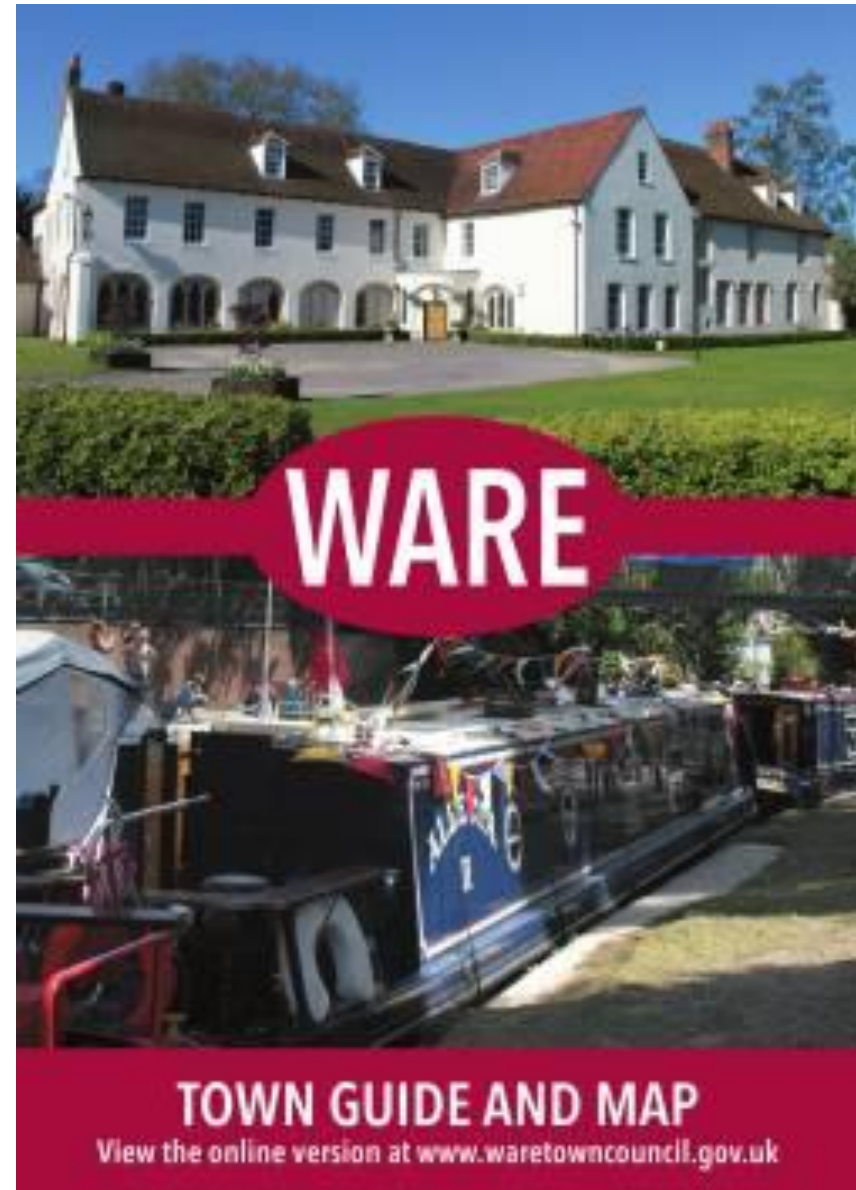
£6K



Promoting Ware- Maps and Guides

Ware will be promoted via a series of maps and guides for residents and visitors.

£3K



More noticeboards in the (suburbs / allotments)

Following feedback from the community survey the council will add a number of noticeboards as part of its communication strategy, many of these will be sited in the suburbs of Ware and at the allotment sites.

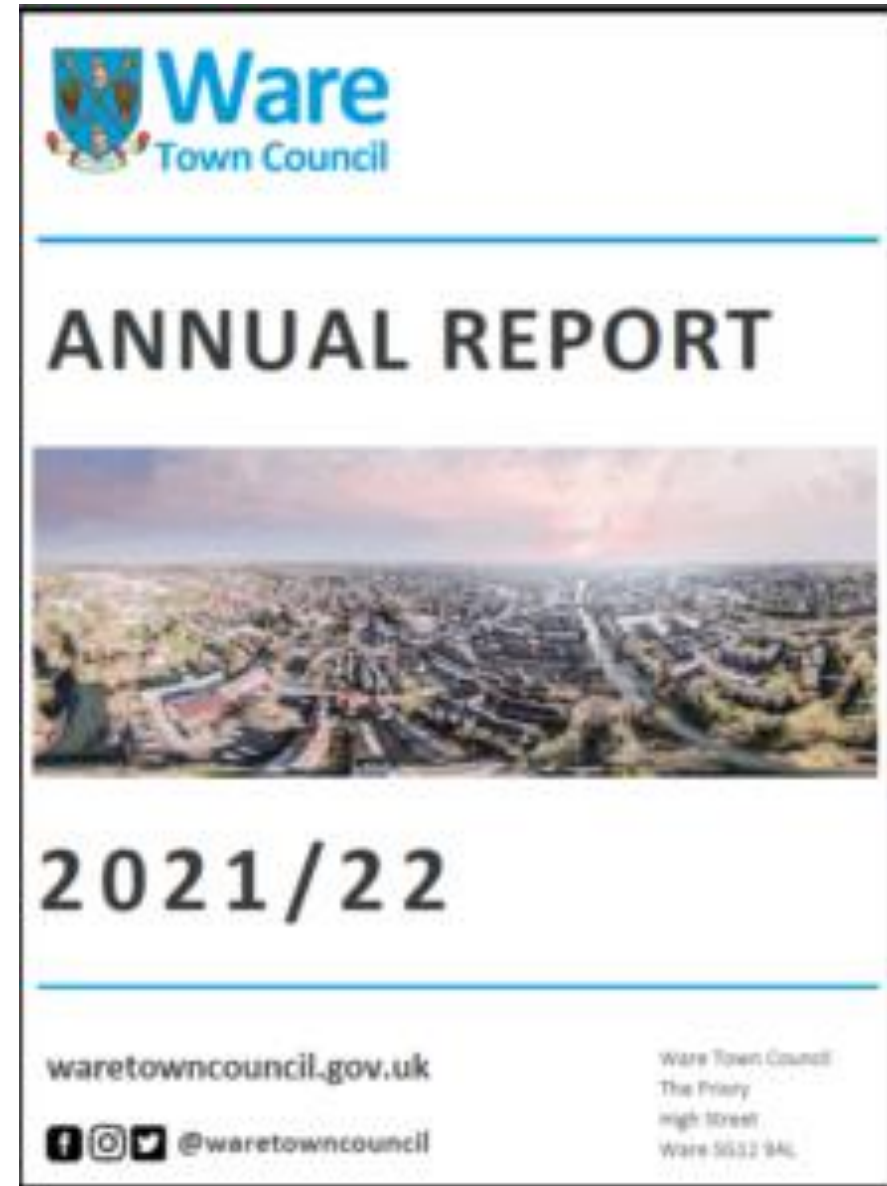
£6K



Newsletter / Annual Report to every household

Following feedback from the community survey the council will publish an annual report which will be distributed to every house in Ware. It will also be available digitally via the website.

£6K



Community Grants

As part of the focus to support the community and following feedback in the community survey the council will be increasing the grants available to eligible groups (full details on the WTC website)

- General grants £30K (up from £20K)
- £3K Supporting Loneliness
- Capital Grants £10K



Repairs



As part of the Council commitment to maintaining its property portfolio 2 x fire alarm panels will be replaced.

£6K

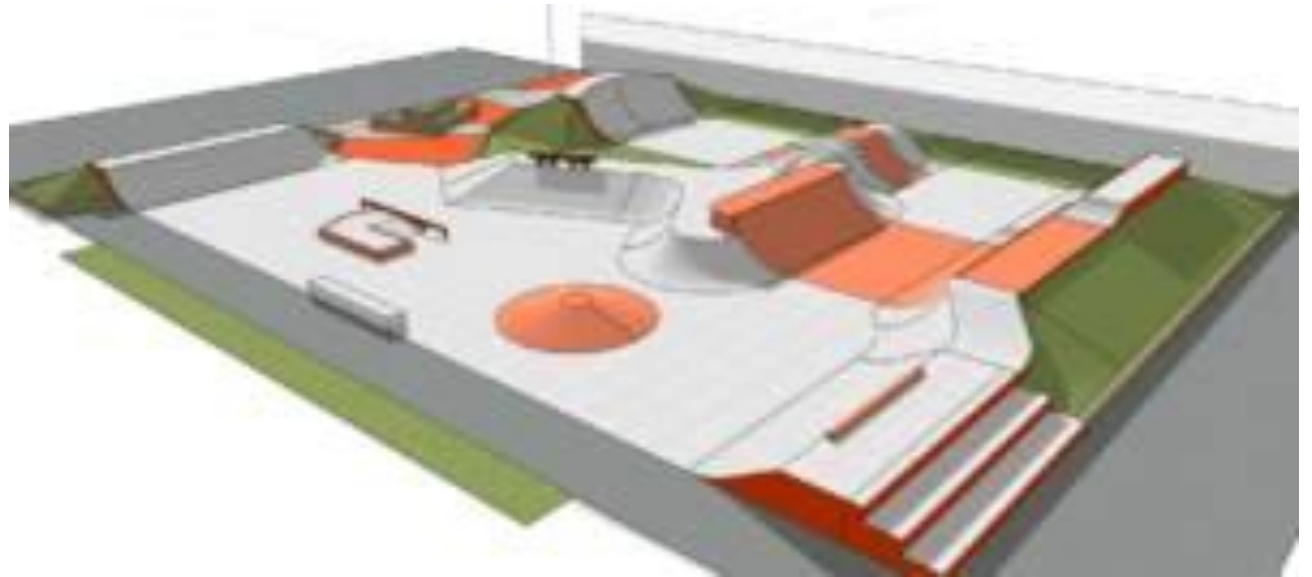
Tree works, (London Plane in the Priory Grounds)



As part of the Council commitment to maintaining its property portfolio and in particular trees, the London Plane in the Priory Grounds will have extensive work to ensure this 300 year old tree remains healthy for the next hundred years.

£10K

Skatepark ground works



Following the introduction of a new skate park in the Priory Grounds in 2022 and the new play area in 2023 the final part of the project will be to complete the landscaping to ensure this areas is attractive and inviting for users.

£40K

Toilet refurbishment

The public toilets in the Priory Grounds will be replaced. The current toilet block will be refurbished in 2024 for alternative use.

£100K



Lido building and grounds refurbishment

The Lido pool refurbishment continues will reopen for the 2023 season. Additional improvements will be made to the facilities either before the reopening or at the end of the season prior to the 2024 season.

- Improved showers / changing facilities.
- Improved landscaping.
- Improved signage and external decoration.

£175K



Contingency reserve

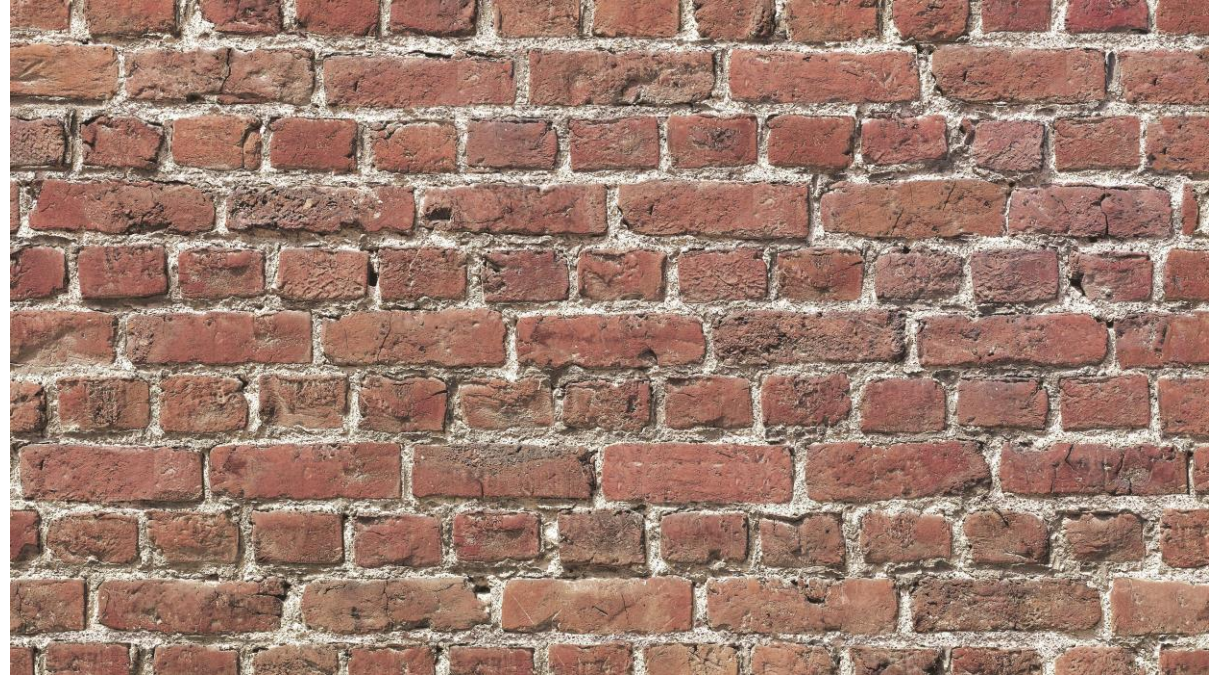
£17K will be transferred from reserves to support the projects outlined. This is in addition to the £35K in the current financial year. It is planned to return £47K to reserves in 2024/25 with the balance the following year.

Reserves in March 2024 are estimated to be £278K



Cemetery wall
repairs £25K

Deferred to
2024/25



Road and Path
repairs at the
Allotments

£20K

Deferred to
2024/25



Ware Town Council Budget 2023/24

Ware Town Council &
Ware Priory Charity

Budget 2023/24.

Total Precept

£1,184,929

Annual cost per
property
£156.63

Weekly cost per
property
£3.01

£ Variance to
prior year
£45,474

% Variance
to prior year
3.95%

Variance to prior
year per property
£5.94