Tenby Town Council

Cyngor Tref Dinbych-Y-Pysgod

Tenby Town Council
De Valence Pavilion
Upper Frog Street
Tenby
Pembrokeshire
SA70 7JD

21 October 2026

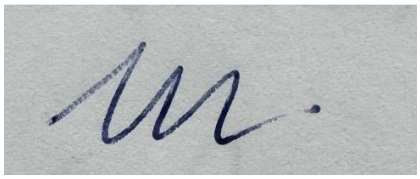
To: All Members of The Personnel Committee

YOU ARE HEREBY SUMMONED TO ATTEND an extraordinary meeting of **THE PERSONNEL COMMITTEE** to be held on **TUESDAY 27 October 2026** in the Mayor's Parlour, De Valence Pavilion, Upper Frog Street, Tenby at **7:30 pm** for the purpose of transacting the business set out in the agenda below.

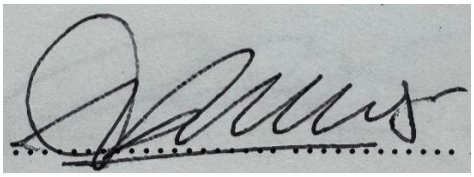
Members wishing to attend the meeting remotely will be provided digital access to facilitate this.

All members of the public are welcome to attend. Members of the public wishing to access the meeting remotely are welcome to do so via the link below.

Meeting link: Personnel Committee Meeting Public Attendance Link



Cllr Tara Carmody
Co-Chair of the Personnel Committee



Cllr James Phillips
Co-Chair of the Personnel Committee

Under Standing Orders adopted by this Council, photographing, recording, broadcasting or transmitting the proceedings of a meeting by any means in prohibited without the Council's prior written consent.

If you need further information regarding this agenda, please contact the Town Council Office: 01834 842 730 / tenbytowncouncil@btconnect.com.

Members of The Personnel Committee

Councillor T Carmody (Co-Chair)
Councillor L Blackhall
Councillor E Lewis
Councillor D Morgan
Councillor J Phillips (Co-Chair)
Councillor S Skyrme-Blackhall
Councillor T Sloan
Councillor P Spence

PERSONNEL MEETING
A G E N D A
27 October 2026 at 7:30pm

1. Apologies for Absence

To receive, and consider for acceptance, any apologies for absence and to note other absences.
Local Government Act 1972 s 85

2. Declarations of Interest

To declare any interest(s) relating to the business to be transacted during the meeting and receive any dispensation requests from the Proper Officer.
Localism Act 2011 s 29 - 34

3. Public Participation

An opportunity for members of the public to raise issues of concern or interest, ask a question, make a statement, present a petition or be part of a deputation. Public participation time will be conducted in accordance with the Council's Standing Orders, which limits public participation to a maximum of 30 minutes, with no individual speaker exceeding a maximum of five minutes each.
Tenby Town Council Standing Orders 3. e-f

4. Confirmation of the Minutes of the previous Meeting held on 11 August 2026

To confirm, as a correct and accurate record, the minutes of the previous meeting of the Personnel Committee.
Local Government Act 1972 sch. 12 para. 41

5. Matters arising from the Minutes of the previous Meeting held on 11 August 2026

To consider any matters arising from the previous minutes for discussion, information or noting.

6. Draft Training and Development Policy

To consider the draft training and development policy for adoption.

7. Draft Terms of Reference

To consider the draft for the Personnel Committee for recommended adoption.

8. Society of Local Council Clerks Membership – Town Clerk & Responsible Financial Officer

To consider a subscription to the Society of Local Council Clerks Membership.
Local Government Act 1972 s 143 (1) (b)

9. Budget Recommendation – 2027/28 Financial Year – To Follow

To consider and agree a recommended budget for the Personnel Committee's areas of responsibility for the 2027/28 financial year.

10. Any Other Items the Co-Chairs Deem Urgent

For report, information or for the agenda at a future meeting of Tenby Town Council. Councils cannot lawfully secede items of business which are not specified in the agenda.
Local Government Act 1972 sch. 12 para. 10
Longfield Parish Council v Wright (1918) 88 LJ Ch 119)

11. Date of the Next Meeting

To note the date of the next meeting of the Personnel Committee which is scheduled for **TUESDAY 24 November 2026** at **7:30pm** in the Mayor's Parlour, De Valence Pavilion, Upper Frog Street, Tenby.

12. Confidential Session

To move to exclude the press and public for the remainder of the meeting's business.

That under Section 1 (2) of the Public Bodies (Admissions to Meetings) Act 1960, the press and public be excluded from the meeting as publicity would be prejudicial to the public interest because of the nature of the business to be transacted.
Public Bodies (Admission to Meetings) Act 1960 s 1 (2)

13. Training Course Expenditure

To consider approval of expenditure for a grant and funding training course.

14. Officer Equipment

To consider the purchase of officer equipment.

15. National Joint Council Pay Agreement

To note the National Joint Council pay agreement.

16. Staffing Matters – To Follow

To consider any staffing matters.

Minutes of a meeting of the Personnel Committee held on 11 August 2026 in the Mayor's Parlour, De Valence Pavilion, Upper Frog Street, Tenby at 7:30pm.

Members Present: Councillors T Carmody (Co-Chair), J Phillips (Co-Chair), L Blackhall, D Morgan, S Skyrme-Blackhall (Online) and P Spence.

PER 001/26-27 Apologies for Absence

Apologies were received and accepted from Cllr Sloan.

PER 002/26-27 To disclose any Personal Interest in Items of Business listed below

There were no declarations of interest.

PER 003/26-27 Confidential Session

It was **RESOLVED** that under Section 1(2) of the Public Bodies (Admissions to Meetings) Act 1960, the press and public be excluded from the meeting as publicity would be prejudicial to the public interest because of the nature of the business to be transacted.

PER 004/26-27 To receive an Update on Recruitment of the Town Clerk / Responsible Financial Officer

The Committee received and carefully considered the interview panel's feedback and considerations following the interview process.

It was **RESOLVED** that a recommendation be made to Full Council to consider the appointment of Samuel Dickins as Tenby Town Council's Town Clerk and Responsible Financial Officer at a SCP 30 scale point.

Co- Chair:…… Co- Chair:……

Date:…… Date:……

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Initials: ……

PERSONNEL COMMITTEE – REPORT

Meeting Date: 27 October 2026

Agenda Item: 6

Subject: Draft Training and Development Policy

Prepared by: Samuel Dickins, Town Clerk and Responsible Financial Officer

Purpose of Report: To consider the draft for the Personnel Committee for recommended adoption.

Background: Tenby Town Council is both an employer, has elected- and co-opted Councillors as well as carrying out work with volunteers.

It is good practice for such organisations to consider and adopt policies pertaining to its people's training and development.

This draft policy has been brought to the Personnel Committee for consideration and adoption.

Key Points: This policy considers each of the above types of people within the organisation, provides provision for budgetary consideration but is designed not to be overly proscriptive in its approach, allowing for case-by-case flexibility.

The Committee may wish to consider whether any elements of the policy seem inappropriate for the organisation, or whether any elements may have been missed.

The policy refers to some governance documents, which Council is soon to amend or put in place. Once these amendments have been made, the Committee should ensure these updates are reflected in the adopted policy.

Implications: **Lack of Direction**: Failure to adopt a policy setting principles, direction or structure to Council's approach to training and development make Council less able to foster the training and development of its people, and lessens its ability to meet its objectives.

Recommendation: To consider the draft training and development policy for adoption and to authorise the retrospective addition of and required changes as a result of subsequent governing documents referred to within the policy.



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Tenby Town Council

Training And Development Policy

Version: 1
Approval Date: XX XXXX XXXX
Minute Number: XX

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PURPOSE

Tenby Town Council ("The Council") recognises the importance of training and developing its officers, volunteers and Councillors and how this contributes to the Council best serving Tenby. This policy seeks to set out how The Council approaches the training and development of its people.

The Council has a bold vision to ensure Tenby remains a thriving and to support The Council in realising these objectives, it embraces the benefits of investing in its people to ensure it maintains and develops the skills, knowledge and talent it needs to excel, to ensure The Council fulfils its legal obligations to those working within it, and so The Council remains an excellent place to work, volunteer and contribute to.

WHAT IS TRAINING AND DEVELOPMENT?

Training and development can come in various forms. Training and development may take the any of the following forms:

- a course or workshop with or without a formal qualification
- supplying or granting access to learning materials
- on-the-job learning independently or with colleagues
- working in a new subject area or area of responsibility
- attending a conference
- further study (e.g. a college course)
- higher education (e.g. a university degree)
- secondment

The above list is designed to illustrate the various forms of training and development which The Council seeks to support within the scope of this policy and should not be considered exhaustive. Not all training and development have financial costs attached to them and within the scope of this policy The Council establishes a framework for both paid for- and freely available training and development.

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WHAT TRAINING AND DEVELOPMENT OUR PEOPLE RECEIVE

Officers: Officers are any member of staff directly employed- and paid by The Council. This does not include councillors who may receive an allowance to meet the costs of their office.

Officers shall receive training and development to aid them in the discharge of their roles, to ensure they hold the knowledge to conduct their duties safely in line with the Health and Safety at Work etc. Act 1974, to support their ongoing professional development. Officer training and development should be discussed between officers and their line managers. The Town Clerk shall remain ultimately responsible for ensuring all officers receive adequate training and development in line with this policy and relevant legislation.

Volunteers: Volunteers are individuals not employed by the Council, but who support the Council on a voluntary basis with its functions. This includes people who volunteer on a regular basis (e.g. at Council events), or people who volunteer on an ad-hoc or one-off basis. This does not include Councillors in their roles as elected members, though may still apply if Councillors undertake other voluntary work with the Council (e.g. volunteering to support a specific Council initiative).

Volunteers shall receive training and development to facilitate their ability to meaningfully and safely carry out their voluntary tasks. This may include training sessions delivered by The Council and its officers (e.g. The Council's Fire Evacuation Procedure), sessions delivered by external partners (e.g. first aid), or where relevant in line with the Health and Safety at Work etc. Act 1974 other formal training (e.g. manual handling training). Volunteer training and development should be discussed between volunteers and the officer responsible for overseeing their area of voluntary action. The Town Clerk shall remain ultimately responsible for ensuring all volunteers receive adequate training and development in line with this policy and relevant legislation.

Councillors: Councillors are elected- or co-opted members of The Council.

Councillors shall be offered training and development opportunities to support them in their roles as elected members. This may include access to materials such as The Good Councillors Guide or other publications to support Councillors in engaging in their roles, workshops and other specific training events to support committee work (e.g. Effectively considering planning applications, environmental awareness workshops or equality, diversity and inclusion training, first aid training) as well as other training that might be relevant to various post holders (e.g. media training for Mayors

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and Chairs who may been approached more frequently by the media). The Town Clerk shall proactively seek out opportunities for training and development for Council and Councillors to consider. Councillor training and development should be discussed between Councillors and the Town Clerk. The Town Clerk shall remain ultimately responsible for ensuring all Councillors have access to such opportunities, though no Councillor shall be compelled to undertake training or development unless subsequent relevant legislation dictates this.

IDENTIFYING TRAINING AND DEVELOPMENT NEED

Officers: Officers, their line managers and the Town Clerk should proactively consider training and development needs and requirements frequently. This may take the form of identifying potential training and development needs in 1-1s, as officers or managers note emerging needs but no less frequently than officers' annual appraisals ahead of The Council's budgeting period. Training and development as required by law to carry out an officer's duties (e.g. RPII Routine Playground Inspection Training) must be undertaken and it is the responsibility of officers and their line managers to ensure they are suitably trained to carry out their duties in line with the Health and Safety at Work etc. Act 1974. If an officer has not been suitably trained to safely complete a task, they must refuse to undertake it and raise this with their manager.

The Town Clerk shall consider their own training and development needs, in consultation with the Personnel Committee as required.

The Town Clerk shall remain ultimately responsible for ensuring all officers receive adequate training and development in line with this policy and relevant legislation.

Volunteers: Volunteers and the officer responsible for overseeing their area of voluntary action should proactively consider training and development needs and requirements frequently. This may take the form of informal conversations between volunteers and officers or as emerging needs are otherwise identified. Officers responsible for supporting volunteers should consider any new training or development needs for volunteers no less frequently than annually as a minimum ahead of The Council's budgeting period.

Training and development as required by law to carry out a volunteer's duties (e.g. manual handling training) must be undertaken and it is the responsibility of volunteers and the officer responsible for overseeing their area of voluntary action to ensure they are suitably trained to carry out their duties in line with the Health and Safety at Work etc. Act 1974. If a volunteer has not been suitably trained to safely complete a task,

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they must refuse to undertake it and raise this with the officer responsible for overseeing their area of voluntary action.

The Town Clerk shall remain ultimately responsible for ensuring all volunteers receive adequate training and development in line with this policy and relevant legislation.

Councillors: Councillors and the Town Clerk should proactively consider training and development needs and requirements frequently. This may take the form of informal conversations between Councillors and the Town Clerk or as emerging needs are otherwise identified. The Town Clerk and Personnel Committee should consider any new training or development needs for Councillors no less frequently than annually as a minimum ahead of The Council's budgeting period.

The Town Clerk shall remain ultimately responsible for ensuring all Councillors have access to such opportunities, though no Councillor shall be compelled to undertake training or development unless subsequent relevant legislation dictates this.

HOW COUNCIL SUPPORTS TRAINING AND DEVELOPMENT

The Council shall support training and development for officers, volunteers and Councillors by:

- Frequently assessing training and development needs and opportunities that align to The Council's objectives and the positive development of its people and monitoring this annually at the Personnel Committee.

- Delivering and facilitating training and development opportunities in-house where Council can do this.

- Appropriately budgeting- and paying for training and development opportunities which The Council cannot provide itself.

- Assisting officers, volunteers and Councillors with reasonable expenses to attend training and development opportunities (e.g. travel costs).

- Affording officers time within their working hours to undertake agreed upon training and development.

- Ensuring training and development is encouraged among officers, volunteers and Councillors.

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- Ensuring training and development is meaningfully considered in each officer's annual appraisal and reasonable requests for further development, training or secondment opportunities is considered.

WHEN THERE IS DISAGREEMENT BETWEEN IDENTIFIED TRAINING AND DEVELOPMENT NEED

There may be junctures where there is disagreement between either officers, volunteers or Councillors regarding training and development opportunities. These may either be moments where officers, volunteers or Councillors wish to undertake training and development which is deemed unreasonable by The Council and not initially supported as a result, or where officers, volunteers or Councillors do not wish to undertake training and development which The Council deems as reasonable, required or required by law.

When training and development is deemed by The Council to be unreasonable:

Officers: Officers should discuss training and development opportunities with their line managers. It is at the discretion of the line manager to determine whether a training or development opportunity is reasonable or unreasonable within the scope of this policy in the first instance, though conversations about training and development opportunities should be thoroughly and open-mindedly considered.

If the line manager determines a request for training or development to be unreasonable, this should be clearly communicated to the officer explaining why this determination has been made. Line managers should seek to identify whether there is any alternative training and development which would be deemed reasonable that would also support the development of the officer and assist The Council in furthering its objectives.

If following a determination that a training or development request is unreasonable, and a suitable alternative has not been mutually identified or accepted by the officer, the officer should either consider appealing the determination or accepting the determination.

Appeals shall be treated as grievances and officers should follow The Council's Grievance Policy.

Where a training and development opportunity the Town Clerk and identified for themself is determined unreasonable and a suitable alternative has not been mutually

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identified or accepted by the Town Clerk, the Town Clerk should either consider appealing the determination or accepting the determination.

Appeals shall be treated as grievances and Town Clerk should follow The Council's Grievance Policy.

Volunteers: Volunteers should discuss training and development opportunities with the officer responsible for overseeing their area of voluntary action. It is at the discretion of the officer responsible for overseeing their area of voluntary action to determine whether a training or development opportunity is reasonable or unreasonable within the scope of this policy in the first instance, though conversations about training and development opportunities should be thoroughly and open-mindedly considered.

If the officer responsible for overseeing their area of voluntary action determines a request for training or development to be unreasonable, this should be clearly communicated to the volunteer explaining why this determination has been made. The officer responsible for overseeing areas of voluntary action should seek to identify whether there is any alternative training and development which would be deemed reasonable that would also support the development of the volunteer and assist The Council in furthering its objectives.

If following a determination that a training or development request is unreasonable, and a suitable alternative has not been mutually identified or accepted by the volunteer, the volunteer should either consider appealing the determination or accepting the determination.

Appeals shall be treated as complaints and volunteers should follow The Council's Complaints Procedure.

Councillors: Councillors should discuss training and development opportunities with the Town Clerk. It is at the discretion of the Town Clerk in consultation with the Personnel Committee to determine whether a training or development opportunity is reasonable or unreasonable within the scope of this policy in the first instance, though conversations about training and development opportunities should be thoroughly and open-mindedly considered.

If the Town Clerk in consultation with the Personnel Committee determines a request for training or development to be unreasonable, this should be clearly communicated to the Councillor explaining why this determination has been made. The Town Clerk should seek to identify whether there is any alternative training or development which would be deemed reasonable that would also support the development of the Councillor and assist The Council in furthering its objectives.

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If following a determination that a training or development request is unreasonable, and a suitable alternative has not been mutually identified or accepted by the Councillor, the Councillor should either consider appealing the determination or accepting the determination.

Appeals shall be treated as grievances and Councillors should follow The Council's Grievance Policy.

When training and development is deemed by The Council to be reasonable or required, but refused:

Officers: Where training and development for an officer which is required for them to safely or competently undertake their work in line with the Health and Safety at Work etc. Act 1974 is refused; this may be a breach of the officer's contract or be an example of misconduct or serious insubordination.

If following discussion with the officer and their line manager regarding the refusal of such training or development no agreement can be found, the officer may be subject to The Council's Disciplinary Procedure.

Where training and development opportunities identified for officers by their line managers are refused, line managers should seek to discuss with the officer whether there is any alternative training or development which might be agreeable for the officer which furthers the officer's professional development and achieving the Council's aim. If identified training or development opportunities are not core to an officer's role or required by law, the officer will not be compelled to undertake them.

Volunteers: Where training and development for a volunteer which is required for them to safely undertake their voluntary tasks in line with the Health and Safety at Work etc. Act 1974 is refused; the volunteer must not be permitted to undertake affected works on behalf of The Council. The reasoning for this will be clearly explained to the volunteers.

Where training and development for a volunteer which is required for them to competently undertake their voluntary tasks (e.g. fire evacuation plan orientation), the officer responsible for overseeing that area of voluntary activity may deem that the volunteer can no longer engage in that work on behalf of The Council. Officers and volunteers should discuss this open-mindedly, clearly and honestly before this takes place.

If a volunteer feels as though they have unfairly been relieved of the ability to engage in their voluntary work on this basis, this should be treated as an appeal. Appeals shall

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be treated as complaints and volunteers should follow The Council's Complaints Procedure.

Where training and development opportunities identified for volunteers by the officer responsible for overseeing that area of voluntary activity are refused, officers should seek to discuss with the volunteers whether there is any alternative training or development which might be agreeable for the volunteer which furthers achieving the Council's aim. If identified training or development opportunities are not core to a volunteer's role or required by law, the volunteer will not be compelled to undertake them.

Councillors: Unless subsequent legislation determines otherwise, Councillors shall not be compelled to undertake training or development opportunities. Training and development opportunities for Councillors are voluntary.

FINANCIAL

While not all training and development have financial costs attached, there are instances in which these require financing. The Council undertakes to facilitate this policy's aims financially by:

- Annually reviewing officer, volunteer and Councillor training and development requirements and budgeting accordingly to meet these needs as part of The Council's annual budgeting process.

- Ensuring separate budget provisions are in place to meet officers' requirements, volunteers' requirements and Councillors requirements. All of these will be monitored annually as part of The Council's annual budgeting process.

- Where training or development requested by an officer is not deemed required or wholly necessary but is strongly desired by the officer and supports the aims and objectives of The Council, the officer and The Council may jointly consider and agree upon a salary sacrifice agreement to support the officer in their training and development, in line with Government Guidance.

All expenditures relating to the training and development of officers, volunteers and Councillors are subject to The Council's Standing Orders and Financial Regulations.

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REVIEW

This policy belongs to Tenby Town Council and is overseen by the Personnel Committee.

This policy was adopted on XX XXXX XXXX and shall be reviewed no less frequently that every 5 years.

This policy may be reviewed more frequently in the event of relevant legislative change, or at the discretion of the Personnel Committee or Council in line with its Standing Orders and Terms of Reference.

CHANGES

No changes have been made to this policy since its adoption.

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PERSONNEL COMMITTEE – REPORT

Meeting Date: 27 October 2026

Agenda Item: 7

Subject: Draft Terms of Reference

Prepared by: Samuel Dickins, Town Clerk and Responsible Financial Officer

Purpose of Report: To consider the draft for the Personnel Committee for recommended adoption.

Background: Council currently holds either outdated, or incomplete terms of reference for its committees.

These draft terms of reference have been brought to the Personnel Committee to consider in the first instance for recommendation for adoption at the forthcoming Full Council Meeting on 10 November 2026.

Key Points: Terms of reference are important governing documents for Councils to outline the powers, make up and areas of responsibility for Committees and other groups.

Terms of Reference are normally considered at the Annual Town Council Meeting and are approved by Full Council in accordance with the Town Council's Standing Orders (4).

Implications: **Organisational Clarity and Accountability**: Failure to have up to date and suitable terms of reference limits Council's clarity around Committee responsibilities.

Proper Officer Clarity: Failure to have up to date and suitable terms of reference limits the Proper Officer's clarity regarding which matters should be considered by which Committees in pursuance of good governance.

Recommendation: To consider the draft terms of reference for recommendation for adoption at the forthcoming Full Council Meeting on 10 November 2026.

ITEM 7

TERMS OF REFERENCE FOR THE PERSONNEL COMMITTEE

Purpose and Areas of Responsibility

The Personnel Committee is one of three Standing Committees of Tenby Town Council ("the Council"), together with the Policy and Finance Committee and Planning Committee. Its purpose is to oversee and attend to The Council's officers' employment, development and support for its Councillors and volunteers, to oversee policy and legal compliance pertaining thereto, to oversee and determine disciplinary or grievance matters and to advise the Council on any matters which may need its attention. The Personnel Committee shall also make arrangements for the annual appraisal of the Town Clerk and Responsible Financial Officer.

Accountability

The Personnel Committee reports to- and is accountable to the Council via the minutes of its meetings and the Co-Chairs and shall operate in accordance with the Council Standing Orders.

Constitution

The Committee shall be constituted in accordance with Council Standing Order No. 4 and shall be composed of two Co-Chairs, elected annually at its first meeting of the municipal year, plus six other councillors. All of its members shall be appointed to it by resolution at the Annual Town Council meeting.

A member of the Council's administrative staff shall act as Committee Clerk and the Town Clerk is designated as Committee Adviser, attending meetings when necessary.

The Town Clerk and Responsible Financial Officer shall act as Committee Clerk (or a delegated officer of the Council) and is designated as the Committee's advisor attending meetings as required.

Authority, Powers and Duties

The Personnel Committee has delegated authority from the Council under Standing Order No. 4 to make decisions i.e. by resolution, in accordance with its terms of reference, provided that any expenditure is within budget.

All powers shall be exercised in accordance with any Standing Orders, policy adopted, or directions given, by the Council.

Approval Date: XX XXXX XXXX
Minute Number: XX

Under Standing Order 4 the Amenities Committee is authorised to appoint subcommittees and sub-groups e.g. working parties for the purposes to be specified by the Committee.

Committee Budget

The Personnel Committee will prepare and submit its estimates of income and expenditure for the next financial year and its budget requirement to the Policy and Finance Committee annually no later than November.

Review

Terms of Reference for the Personnel Committee shall be reviewed annually at the Council's Annual Meeting.

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PERSONNEL COMMITTEE – REPORT

Meeting Date: 27 October 2026

Agenda Item: 8

Subject: Society of Local Council Clerks Membership – Town Clerk & Responsible Financial Officer

Prepared by: Samuel Dickins, Town Clerk and Responsible Financial Officer

Purpose of Report: To consider a subscription to the Society of Local Council Clerks Membership.

Background: The Society of Local Council Clerks (SLCC) is a professional body for local council clerks and senior council employees which provides training, guidance, professional support and advice to officers within the sector.

Membership is common within the sector and recommended by organisations like the National Association of Local Councils (NALC).

This paper has been brought to the Personnel Committee to consider sponsorship of an SLCC membership for the Town Clerk & Responsible Financial Officer.

Key Points: **Reasons for Membership**: Membership of SLCC has both developmental and material benefits for Town Clerk & RFO as well as Council.

- Membership allows the Town Clerk & RFO to engage with a community of practice at SLCC regional- and national events.
- Membership includes an advisory service to support officers for complex or sensitive matters.
- Members receive news and sector publications advising of changes within the sector.
- Members are periodically offered discounts for purchases their councils make through participating providers.
- Members have access to training and CPD provided by SLCC at a discounted rate.

Options for Membership: SLCC's 2023 membership survey found 97% of members' councils pay the subscription to SLCC on the officer's behalf to support membership to the professional body.

Council should consider:

- Whether it wishes to sponsor a membership subscription to SLCC, Or
- Whether Council would consider a salary sacrifice arrangement if requested.

Key Points (Cont.): **Financials**: Membership fees are connected to the officer's gross salary.

The Town Clerk & RFO is employed at SCP 30. Both before- and following the pay award this will equate to

- £379 Full year member (annual, subject to subsequent uplifts)
- £20 New Member Joining Fee (one-off cost)

Implications: **Financial**: There are financial costs attached to covering the subscription costs of a membership to SLCC.

Officer Development & Support: Foregoing an SLCC membership limits the Town Clerk & RFO's access to communities of practice, professional development opportunities and specialist advice.

Recommendation: To consider a subscription to the Society of Local Council Clerks Membership for the Town Clerk & RFO at £399 (Exempt of VAT) from the "Admin – Subscriptions" budget line and annual membership renewal.

PERSONNEL COMMITTEE – REPORT

Meeting Date: 27 October 2026

Agenda Item: 9

Subject: Budget Recommendation – 2027/28 Financial Year

Prepared by: Samuel Dickins, Town Clerk and Responsible Financial Officer

Purpose of Report: To consider and agree a recommended budget for the Personnel Committee's areas of responsibility for the 2027/28 financial year.

Background: The Council has a duty as a precepting authority to forecast its budgeted expenditure and receipts prior to calculating its required precept.

To inform the budget setting period, each Committee should consider expected expenditures in their areas of responsibility and recommend budgets covering these areas for final consideration by Full Council.

This report has been brought to the Personnel Committee to consider a budget for recommendation for its areas of responsibility.

Key Points: The circulation of this paper was delayed due to officer sickness and reduced office capacity during this time.

The proposed budgets at a glance: Officers have considered the current financial year's budget and identified cost codes which pertain to the Council's people.

The budget recommendations are comprised of 3 main areas. Remuneration, training and development, and costs attached to compliance as an employer.

A restructure of the Personnel Committee's budget lay-out is proposed. This is to support in budgeting clarity and granularity as well as to support the below principles which were considered in the budgets' preparation. The proposal seeks to contain the Personnel Committee's budget in a "People - Officers, Councillors & Volunteers" cost centre.

Principles informing the proposals: Tenby Town Council is seeking to more purposefully consider and invest in the development of its people to meet its objectives and underpin its training and development policies as well as its training plan.

It is prudent for Councils to consider expenditures it expects to incur in years beyond the next financial period only to proactively budget to meet these demands and ensure public money benefits from compound interest where possible, as well as to protect the organisation against unforeseen risks.

Key Points (Cont.): **Comparison to the current financial year**: The cost centres pertaining to the Personnel Committee's areas of activity have been identified and are listed in budgets 1, 2 and 3 respectively. Given the substantive reworking of budget lines, a like-for-like comparison is difficult, but budgeted expenditure between the 2026-27 and 2027-28 financial years has been identified in the notes.

The 2026-27 financial year budget has been provided from the Council's accounting software to allow members to compare against all cost codes.

- None of the budgets below are fixed and members should consider whether any budgeted areas in any of the budgets should be amended.

- The Town Clerk and Responsible Financial Officer would particularly welcome guidance regarding I) Councillor Allowances, II) Councillor Training and III) Conferences.

Training and development have been treated as a particular area of enhancement in these budgets. Other elements of the Personnel Committees budget (e.g. salaries, pension and NI contributions) are forecastable but difficult to reduce.

The Town Clerk and Responsible Financial Officer expects to find financial efficiencies and enhanced sources of income beyond the precept in the remainder of the budget setting period.

Implications: **Financial**: Budget setting has significant financial impacts on the Town Council, its final budget requirement and precept requirement.

Operational Facilitation or Limitation: Greater or lesser funding in Council's budget for particular activities significantly impacts Council's ability to operate.

Recommendation: To consider the draft budgets and agree a recommendation for subsequent Policy and Finance and Full Council consideration.

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

Administration

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
1	Admin - Audit fees			3,000.00	2,650.00					3,000.00	3,078.50		3,078.50		
2	Admin - Photocopying	150.00	230.00	1,000.00	1,079.01	150.00	26.10		26.10	1,000.00	685.34		685.34		
3	Admin - Course/Traini			1,000.00						1,000.00	236.50		236.50		
4	Admin - Office Equipm			1,500.00						1,500.00					
5	Admin - Equipment ma			100.00						100.00					
6	Admin - Insurance			14,000.00	14,659.75					14,000.00	15,838.46		15,838.46		
8	Admin - Phone/fax and			850.00	810.79					850.00	428.10		428.10		
9	Admin - Postage		1.75	50.00	13.36					50.00					
11	Admin - Stationary			50.00	231.77					50.00	130.59		130.59		
12	Admin - Subscriptions			3,138.00	1,591.37					3,263.52	1,991.60		1,991.60		
13	Admin - Travel expens			100.00	10.80					200.00					
75	Admin - Council tax			2,000.00	1,590.00					2,080.00	1,051.70		1,051.70		
91	Admin - Councilor rem			6,786.00	624.00					6,786.00					
100	Admin - Election fees			2,883.00						2,883.00					
125	Staff welfare now bub			50.00	201.77					500.00	665.15		665.15		
	SUB TOTAL	**150.00**	**231.75**	**36,507.00**	**23,462.62**	**150.00**	**26.10**		**26.10**	**37,262.52**	**24,105.94**		**24,105.94**		

Advertising and Publicity

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
21	Civic - Publicity			300.00	588.00					312.00	191.40		191.40		
130	Advertising - Commun										50.40		50.40		
131	Advertising - Repair C				44.00										
137	Town Clerk/RFO Vaca				259.94						1,046.40		1,046.40		

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

	SUB TOTAL			**300.00**	**891.94**					**312.00**	**1,288.20**		**1,288.20**	

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
Augustus Place		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
22	Augustus Place - Mair			250.00	255.15					250.00	194.14		194.14		
24	Augustus Place - Tools			200.00	103.19					200.00	72.83		72.83		
26	Augustus Place - Letti	6,408.00	7,176.50			8,400.00	3,887.00		3,887.00						
98	Augustus Place - Cour			1,545.50	1,562.00					772.75	1,126.80		1,126.80		
99	Augustus Place - Wate			252.00	432.50					252.00	270.00		270.00		
101	Augustus Place - Build			2,000.00											
115	Augustus Place WiFi			408.00	408.00					408.00	204.00		204.00		
126	Augustus Place - Elec			1,600.00	1,280.67					1,664.00	1,161.49		1,161.49		
127	Augustus Place - Gas			500.00	1,144.39					520.00	351.36		351.36		
138	Investment Fund AP				19,873.00					7,400.00					
139	Professional Fees AP				457.35					2,000.00					
140	Grant spend on capita				55.00					20,000.00					
141	Grant spend on equipr				2,861.48					10,000.00					
	SUB TOTAL	**6,408.00**	**7,176.50**	**6,755.50**	**28,432.73**	**8,400.00**	**3,887.00**		**3,887.00**	**43,466.75**	**3,380.62**		**3,380.62**		

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
Capital Grants		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
145	Grant to Voluntary Org										2,500.00		2,500.00		

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

	SUB TOTAL										**2,500.00**			**2,500.00**		

Capital Spending (Asset

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
20	Jubilee Play Park			16,500.00						16,500.00					
102	Tenby Spaces and Pla	12,525.82		12,525.82											
	SUB TOTAL	**12,525.82**		**29,025.82**						**16,500.00**					

Christmas Lighting

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
27	Christmas Lighting - M			13,680.00	15,100.00					14,364.00					
28	Christmas Lighting - E			600.00	318.55					624.00	435.32		435.32		
29	Christmas Lighting - T			2,000.00	841.63					3,591.00	-16.66		-16.66		
105	Christmas Lighting - E			1,040.00	1,040.00					1,100.00	780.00		780.00		
	SUB TOTAL			**17,320.00**	**17,300.18**					**19,679.00**	**1,198.66**		**1,198.66**		

Civic

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
44	Civic - Courses/confer														
45	Civic - Entertainment			1,000.00	1,143.02					500.00	276.70		276.70		
46	Civic - Grants			3,000.00						3,000.00					
47	Civic - Honoraria			240.00	260.00					240.00					

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

48	Civic - Mayor's Reimbı		3,000.00	2,791.72					3,000.00	1,511.87		1,511.87		
51	Civic - Regalia mainte		250.00						1,000.00	105.00		105.00		
52	Civic - Subscriptions													
81	Civic - Plaques		300.00	240.34					300.00					
94	Civic - Maintenance of		100.00						1,000.00					
	SUB TOTAL		**7,890.00**	**4,435.08**					**9,040.00**	**1,893.57**		**1,893.57**		

Contra/Loans

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
70	Contra														
	SUB TOTAL														

De Valence Pavilion

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
76	DVP - Grant to DVP (T			26,000.00	26,000.00					26,000.00	15,200.00		15,200.00		
124	Office project renamec			29,200.00	3,556.41					17,500.00	94.16		94.16		
	SUB TOTAL			**55,200.00**	**29,556.41**					**43,500.00**	**15,294.16**		**15,294.16**		

Interest on Investments and

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
40	Interest	3,500.00	4,128.88			3,325.00	1,915.68		1,915.68						

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

	SUB TOTAL	**3,500.00**	**4,128.88**			**3,325.00**	**1,915.68**		**1,915.68**					

New Cemetery

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
32	New Cemetery - Grou			3,500.00	4,149.00					5,915.00	750.00		750.00		
33	New Cemetery - Wate			100.00	66.02					114.00	27.05		27.05		
34	New Cemetery - Gran	1,610.00	990.00			1,610.00	1,960.00		1,960.00						
35	New Cemetery - Maint	2,030.00	1,710.00			2,030.00	875.00		875.00						
36	New Cemetery - Mem	840.00	1,982.50			840.00	405.00		405.00						
128	New Cemetery - New			4,000.00	300.00					4,000.00					
	SUB TOTAL	**4,480.00**	**4,682.50**	**7,600.00**	**4,515.02**	**4,480.00**	**3,240.00**		**3,240.00**	**10,029.00**	**777.05**		**777.05**		

Old Cemetery

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
39	Old Cemetery - War G	204.00	204.00	204.00		204.00	204.00		204.00	204.00	408.00		408.00		
	SUB TOTAL	**204.00**	**204.00**	**204.00**		**204.00**	**204.00**		**204.00**	**204.00**	**408.00**		**408.00**		

Other payments (not listed here)

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
108	Corporate BBT DI refu														
133	AFTS Receipt		21.59												
136	Bank Commission Cha										54.60		54.60		

Created by Scribe

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

	SUB TOTAL	21.59								54.60			54.60	

Precept

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
37	Precept	277,871.33	277,871.33			296,595.00	197,730.00		197,730.00						
	SUB TOTAL	277,871.33	277,871.33			296,595.00	197,730.00		197,730.00						

Provision for Doubtful Debts

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
73	Written off debts														
	SUB TOTAL														

S137 Payments

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget
18	Civic - S137			1,000.00	4,750.00					3,750.00	2,500.00		2,500.00		
	SUB TOTAL			1,000.00	4,750.00					3,750.00	2,500.00		2,500.00		

Tenancies (Council as

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	Title	Budget	Actual	Budget	Actual	Budget	Actual	Forecast	Total	Budget	Actual	Forecast	Total	Budget	Budget

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

114	Shared office space															
	SUB TOTAL															

Tenancies (Council as

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
7	Office Rent			12,000.00	10,740.00					12,000.00	6,265.00		6,265.00		
135	Office utilities				456.48						472.26		472.26		
	SUB TOTAL			**12,000.00**	**11,196.48**					**12,000.00**	**6,737.26**		**6,737.26**		

Tourism/Regeneration

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
30	Tourism - Promoting T			1,000.00	1,133.30					1,000.00					
84	Park and Ride provisic			1,000.00	1,000.00					1,000.00					
88	Special Projects withir	10,000.00	3,819.00	65,000.00	1,994.83	10,000.00	2,000.00		2,000.00	38,000.00	798.03		798.03		
89	Ironman			5,000.00	5,000.00					5,000.00	5,000.00		5,000.00		
95	Consultancy fees and			1,000.00						1,000.00					
103	Warm Rooms funding														
111	Tourism - Steam Punk	500.00	1,000.00	500.00	885.00	500.00				500.00	833.33		833.33		
112	Repair Cafe			150.00	32.60					150.00					
116	Library provision			13,000.00	12,999.99					13,000.00	4,333.33		4,333.33		
118	Community Festival														
119	Nights Out events			300.00						300.00					
120	Books for a Brighter F		1,500.00		100.00										
121	Time out For Carers	500.00		500.00		500.00				500.00					
122	Doing the Small Thing														

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

123	Community Engageme		446.00	300.00					300.00				
129	VE Day 80th anniversa			500.00	59.85								
132	Tudor Weekend		80.00		200.00								
134	Windrush project				148.00		915.00		915.00		300.00		300.00
143	Eisteddfod 2026 Supp									5,000.00	5,000.00		5,000.00
144	Eisteddfod 2026 relate									2,000.00			
	SUB TOTAL	**11,000.00**	**6,845.00**	**88,250.00**	**23,553.57**	**11,000.00**	**2,915.00**		**2,915.00**	**67,750.00**	**16,264.69**		**16,264.69**

Town Maintenance

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
55	Town maintenance - F		1,075.44	16,000.00	8,137.78					16,640.00	8,840.71		8,840.71		
56	Town maintenance - P		65.08	1,500.00	791.68					1,500.00	4,921.16		4,921.16		
57	Town maintenance - T		14.69	500.00	609.27		2.08		2.08	500.00	108.47		108.47		
96	Town maintenance - S			2,500.00	991.66					2,500.00	113.18		113.18		
104	Jubilee Play Area CCT			1,000.00						1,000.00					
113	Maintenance - UFS To			12,921.89	12,921.89					13,400.00	13,400.00		13,400.00		
142	Gardens investment fu									4,160.00					
	SUB TOTAL		**1,155.21**	**34,421.89**	**23,452.28**		**2.08**		**2.08**	**39,700.00**	**27,383.52**		**27,383.52**		

VAT recovered

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
69	VAT - Recovered														

Tenby Town Council

Detailed Budget Summary

All Cost Centres and Codes (Between 01/04/2026 and 23/10/2026)

	SUB TOTAL														

Wages, PAYE, NI, Pension,

		Last Year 2025-2026				Current Year 2026-2027								Next Year	
		Receipts		Payments		Receipts				Payments				Receipts	Payments
Code	**Title**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Actual**	**Forecast**	**Total**	**Budget**	**Budget**
14	Admin - Wages			107,508.90	110,849.07					111,809.26	38,205.38		38,205.38		
15	Augustus Place - wag			5,409.53	4,732.80					5,625.91	2,358.82		2,358.82		
16	Town maintenance - w			10,046.27	8,746.29					10,448.12	4,380.66		4,380.66		
	SUB TOTAL			**122,964.70**	**124,328.16**					**127,883.29**	**44,944.86**		**44,944.86**		

Summary

TOTAL		**316,139.15**	**302,316.76**	**419,438.91**	**295,874.47**	**324,154.00**	**209,919.86**		**209,919.86**	**431,076.56**	**148,731.13**		**148,731.13**		

People - Officers, Councillors & Volunteers		2026/27		2027/28	BUDGET 1
Code	Title				NOTES
14	Administration - Salaries (Prev. "Admin Wages")	111,809.26		100,853.25	Based on a predicted 3.5% inc
15	Augustus Place - Salaries (Prev. "Aug. Pl. - Wages")	5625.91		5256.93	Based on a predicted 3.5% inc
16	Public Realm - Salaries (Prev. "Town Maint. - Wages")	10448.12		9762.88	Based on a predicted 3.5% inc
XX	Pension			9849.21	Based on a predicted 3.5% inc
XX	National Insurance			14078.26	Based on a predicted 3.5% inc
XX	Officer Travel / Mileage			150	
XX	Councillor Mileage			100	
XX	DSE Eye Tests - Earmarked			120	x 2 eye tests among 3 DSE users
XX	Officer Uniform - Earmarked			125	Part replacements - to grow to approx 250
XX	HR Provision - Earmarked			500	Grow to a max of 2000 over 4 years
XX	Health & Safety Mitigation - Earmarked			1000	Jabs & auidemetry - decreases in future years
XX	Officer Recruitment - Earmarked			135	Build over 4 years to 540
XX	Town Clerk & RFO Recruitment - Earmarked (Prev. "Town Clerk/RFO Vacancy")	0		125	Build over 8 years to 1000
XX	Councillor Co-option Recruitment - Earmarked			0	Required?
	Councillor Allowances (Prev. "Councillor Remuneration")	6786		3204	Based on minimum predictable mandatory allowances
XX	Councillor Training - Earmarked (Prev. under "Admin / Course/Training")			2550	Based on core yr 1 training only + 600 to build a reserve over the administrative period
XX	Volunteer Training & Expenses - Earmarked			0	New reserve to build to support volunteers if required
XX	Town Clerk & RFO Training - Earmarked			250	(Prev. under "Admin / Course/Training")
XX	SLCC Membership	360		380	Membership renewal (Previously included in "Admin - Subscriptions)
XX	Conferences			900	x1 SLCC conference & x1 OVW conferences
XX	Community Engagement Officer Training - Earmarked			300	(Prev. under "Admin / Course/Training")
XX	Deputy Town Clerk Training - Earmarked			300	Based on FiLCA & SLCC / OVW training (Prev. under "Admin /
XX	Grounds Operative Training - Earmarked			300	RPII training (Prev. under "Admin / Course/Training")
XX	Payroll	110		115	(Prev. under "Admin - Subscriptions")
	Admin - Course/Training (PROPOSED REMVOAL)	1000		0	REMOVE
	FORECAST BUDGET TOTAL	136,139.29		150,354.53	

People - Officers, Councillors & Volunteers		2026/27		2027/28	BUDGET 2
Code	Title				NOTES
14	Administration - Salaries (Prev. "Admin Wages")	111,809.26		101,000.00	Rounded marginally to limit possible overspend
15	Augustus Place - Salaries (Prev. "Aug. Pl. - Wages")	5625.91		5300	Rounded marginally to limit possible overspend
16	Public Realm - Salaries (Prev. "Town Maint. - Wages")	10448.12		9800	Rounded marginally to limit possible overspend
XX	Pension			10000	Rounded marginally to limit possible overspend
XX	National Insurance			14500	Rounded marginally to limit possible overspend
XX	Officer Travel / Mileage			250	
XX	Councillor Mileage			250	
XX	DSE Eye Tests - Earmarked			120	x 2 eye tests among 3 DSE users
XX	Officer Uniform - Earmarked			170	Part replacements - to grow to approx 250
XX	HR Provision - Earmarked			1000	Grow to a max of 2000 over 4 years
XX	Health & Safety Mitigation - Earmarked			1000	Jabs & auidemetry - decreases in future years
XX	Officer Recruitment - Earmarked			270	Build over 2 years to 540
XX	Town Clerk & RFO Recruitment - Earmarked (Prev. "Town Clerk/RFO Vacancy")	0		166.67	Build over 6 years to 1000
XX	Councillor Co-option Recruitment - Earmarked			260	
	Councillor Allowances (Prev. "Councillor Remuneration")	6786		9660	Based on minimum predictable mandatory allowances plus £30 attendance allowance for each meeting
XX	Councillor Training - Earmarked (Prev. under "Admin / Course/Training")			3950	Based on core yr 1 training, additional first aid or safeTALK course + 600 to build a reserve over the administrative period
XX	Volunteer Training & Expenses - Earmarked			100	New reserve to build to support volunteers if required
XX	Town Clerk & RFO Training - Earmarked			250	(Prev. under "Admin / Course/Training")
XX	SLCC Membership	360		380	Membership renewal (Previously included in "Admin - Subscriptions)
XX	Conferences			1750	x2 SLCC conference & x 2 OVW conferences
XX	Community Engagement Officer Training - Earmarked			500	(Prev. under "Admin / Course/Training")
XX	Deputy Town Clerk Training - Earmarked			500	Based on FiLCA & SLCC / OVW training (Prev. under "Admin / Course/Training")
XX	Grounds Operative Training - Earmarked			300	RPII training (Prev. under "Admin / Course/Training")
XX	Payroll	110		115	(Prev. under "Admin - Subscriptions")
	Admin - Course/Training (PROPOSED REMVOAL)	1000		0	REMOVE
	FORECAST BUDGET TOTAL	136,139.29		161,591.67	

People - Officers, Councillors & Volunteers		2026/27		2027/28	BUDGET 3
Code	Title				NOTES
14	Administration - Salaries (Prev. "Admin Wages")	111,809.26		101,500.00	Hedged against an approx 4% pay increase
15	Augustus Place - Salaries (Prev. "Aug. Pl. - Wages")	5625.91		5500	Hedged against an approx 4% pay increase
16	Public Realm - Salaries (Prev. "Town Maint. - Wages")	10448.12		10000	Hedged against an approx 4% pay increase
XX	Pension			10000	Hedged against an approx 4% pay increase
XX	National Insurance			14500	Hedged against an approx 4% pay increase
XX	Officer Travel / Mileage			300	
XX	Councillor Mileage			300	
XX	DSE Eye Tests - Earmarked			120	x 2 eye tests among 3 DSE users
XX	Officer Uniform - Earmarked			200	Part replacements - to grow to approx 250
XX	HR Provision - Earmarked			1000	Grow to a max of 2000 over 4 years
XX	Health & Safety Mitigation - Earmarked			1000	Jabs & auidemetry - decreases in future years
XX	Officer Recruitment - Earmarked			270	Build over 2 years to 540
XX	Town Clerk & RFO Recruitment - Earmarked (Prev. "Town Clerk/RFO Vacancy")	0		100	Build over 4 years to 1000
XX	Councillor Co-option Recruitment - Earmarked			260	
	Councillor Allowances (Prev. "Councillor Remuneration")	6786		11660	Based on minimum predictable mandatory allowances plus £30 attendance allowance for each meeting and all senior post holders claiming "senior role" allowances
XX	Councillor Training - Earmarked (Prev. under "Admin / Course/Training")			5150	Based on core yr 1 training, first aid training and safeTALK course + 600 to build a reserve over the administrative period
XX	Volunteer Training & Expenses - Earmarked			100	New reserve to build to support volunteers if required
XX	Town Clerk & RFO Training - Earmarked			250	(Prev. under "Admin / Course/Training")
XX	SLCC Membership	360		380	Membership renewal (Previously included in "Admin - Subscriptions)
XX	Conferences			1750	x2 SLCC conference & x 2 OVW conferences
XX	Community Engagement Officer Training - Earmarked			600	(Prev. under "Admin / Course/Training")
XX	Deputy Town Clerk Training - Earmarked			600	Based on FiLCA & SLCC / OVW training (Prev. under "Admin /
XX	Grounds Operative Training - Earmarked			300	RPII training (Prev. under "Admin / Course/Training")
XX	Payroll	110		115	(Prev. under "Admin - Subscriptions")
	Admin - Course/Training (PROPOSED REMVOAL)	1000		0	REMOVE
	FORECAST BUDGET TOTAL	136,139.29		165,955.00	