



EARL SHILTON TOWN COUNCIL

21, Wood Street, Earl Shilton, Leicestershire, LE9 7NE.

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Dear Resident/Council Tax Payer,

Re: Earl Shilton Town Council Precept (Budget) Request – for Financial Year 2020/21

Your Town Council have, for the forthcoming financial year (FY) 2020/21 requested a precept sum of **£279,047** which will form a very small element of your overall annual individual council tax bill. May I remind you that the vast majority of domestic council tax goes to Leicestershire County Council, to the Police/Fire & Rescue Services Authority, a very much smaller amount to your Borough Council and then a smaller amount still to your Town Council. The comparative figures for previous, current and next financial years are as follows:

Planned Income	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	£	£	£	£
Precept	246890	271579	279047	279047
Other Income	16144	16660	20620	20520
Total Planned Income	<u>263034</u>	<u>288239</u>	<u>299667</u>	<u>299567</u>
Expenditure	£	£	£	£
Admin, Finance incl. Staff costs	175867	184852	182315	188442
Public & Civic Events	26200	26100	26150	26700
Parks & Cemetery Upkeep	42960	53800	57600	69850
Grants & Awards	26800	23450	19630	19130
Total Planned Expenditure	<u>271827</u>	<u>288202</u>	<u>285695</u>	<u>304122</u>
Planned use of General Reserves	-8,793	37	13972	-4555
(To balance the Precept if applicable)				

Notes:

1. For a **Band D (usually a 4 bed detached home)** council tax property there will be no increase in the Town Council element paid as the Precept set by Councillors remains unchanged in *absolute* terms from last year. In percentage terms this, for Band D properties, represents a 0.1 % decrease in the Town Council element of your overall Council Tax bill. For Band A, B & C properties, the decrease paid will be less of a percentage and vice versa for Band E (larger) properties. The Town Council is following the prudent fiscal guidelines set out for local government and very much aware of the financial climate due to the ongoing COVID19 Pandemic. The annual precept will be balanced by the use of *General Reserves* – see the above table.

2. The Town Council's aims, objectives and reasoning for the coming year are to:

- a. Maintain the expected and popular Town & Civic events including:
 - A themed *Picnic in the Park* – QE II the Hall Field Park– Sun 13 Jun 21.
 - *Shilton by the Sea* (3 days of family fun) – Wood St Park 27, 28 & 29 Jul 21.
 - *The Town Show* – Sat 21 Aug 21 at the Age UK Building on King's Walk.

- *Remembrance Sunday* – 14 Nov 21 at the Wood St Town War Memorial.
- *Christmas 'Lights' event* – Fri 26 Nov 21 - Wood St: King's Walk/The Hollow.

You will note that expenditure in this cost centre has been carefully controlled without a loss of amenity and you may be assured that; where reasonable; charges are made to public and vendors alike to keep Council's costs down.

b. Continue to support:

- The **Community House**, on Peggs Close with, usually, a small donation to help fund the nearest **Citizens Advice** service.
- The continued part funding of providing a full time *Early Intervention Worker* to help prevent our young people from falling into substance misuse or rescuing them from it.
- A very active and effective **Neighbourhood Watch Development Officer**.
- Limited grants for Earl Shilton **Volunteer Community Groups**.


c. Admin and Staff costs will be more because of the usual expected rises in *cost of living/potential incremental increases* for staff salaries. Both the indoor and outdoor staff are now fully recruited and are steadily effectively improving their team performance on a consistent basis. The 2021/22 pay award has yet to be announced but the precept ceiling has been set at 1.5% which is deemed prudent because the National Association of Local Councils (NALC) have clearly stated they will be submitting to the Local Government Association (employers body) what they consider a legal *cost of living* pay increase claim for the new financial year.

d. Parks, Open Spaces & Cemetery. This cost centre requires constant investment which is sometimes difficult to predict. Council and its Committees remain committed to the medium and long term aim and objective to prudently make provision for these much valued assets that all Towns people can share and enjoy. *Reserves*, ad hoc external grant funding and housing developer *Section 106* monies will be used wherever possible, e.g. providing new equipment, pathways etc for playparks at no extra cost to the taxpayer. In 2021/22 the budget for tree care is increased for essential care as is the cost code for the maintenance and repair of groundcare plant and equipment. Note, £15.4k of Earmarked Reserves will have been spent in the latter part of FY 2020/21 to revamp and re-align Plant & Equipment to work smarter for the expanding needs and improving standards of the ESTC Parks, Cemetery and Open Spaces estate.

e. In the Financial Year (FY) 2021/22 it is planned to use *General Reserves* to balance the budget with a sum of approximately £5k. This will leave a least £95k in the General Reserves as a prudent buffer of 4 months working revenue against any unforeseen local or national crisis that will interrupt planned precept funding through the normal banking system.

In any event, Residents may be assured that the Town Council retain *General* and *Earmarked Reserves* that are proper, prudent and subject to independent Internal and External Audit in year and at year end.

Yours sincerely,



ME Jackson, Town Clerk
for Council

25 January 2021