



# EARL SHILTON TOWN COUNCIL

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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 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
	£	£	£	£
<b>Precept</b>	214,687	246890	271579	<b>279047</b>
Other Income	12,050	16144	16660	<b>20620</b>
Total Planned Income	<u>226,737</u>	<u>263034</u>	<u>288239</u>	<u><b>299667</b></u>
<b>Expenditure</b>	£	£	£	£
Admin, Finance incl. Staff costs	157,851	175867	184852	<b>182315</b>
Public & Civic Events	25,400	26200	26100	<b>26150</b>
Parks & Cemetery Upkeep	26,100	42960	53800	<b>57600</b>
Grants & Awards	20,700	26800	23450	<b>19630</b>
Total Planned Expenditure	<u>230,051</u>	<u>271827</u>	<u>288202</u>	<u><b>285695</b></u>
<u>Planned use of General Reserves</u> (To balance the Precept)	3,314	8,793	<b>-37</b>	<b>-13972</b>

### Notes:

1. For a **Band D (usually a 4 bed detached home)** council tax property the **annual rise** in the Town Council element paid is **£1.72** only. For Band A, B & C properties, the increase paid will be less. Band E (larger) properties will pay a little more than the £1.72. The Band D increase of £1.72 on yearly bills does represent a percentage rise of 1.995% or rounded up **2%** however we hope you will appreciate in absolute pounds and pence this is a small increase spread over 12 months. **Additionally**, because of the increase in the number of (new build) dwellings paying Council Tax in the Town, the material **absolute increase in the Precept is only £5445** and not £7468 simply because there are more Council tax payers to share the burden of costs for services all residents enjoy. Note also that the absolute and percentage increase for 2020/21 is significantly less than increases over the last few financial years. The Town Council is following the prudent fiscal guidelines set out for local government.

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:
- VE Day 75<sup>th</sup> Anniversary Celebration – Pelican Centre – Fri 08 May 20.
  - A themed *Picnic in the Park* – QE II the Hall Field Park– Sun 14 Jun 20.
  - *Shilton by the Sea* (3 days of family fun) – Wood St Park 28, 29 & 30 Jul 20.
  - *The Town Show* – Sat 22 Aug 20 at the Age UK Building on King's Walk.
  - *Remembrance Sunday* – 08 Nov 20 at the Wood St Town War Memorial.
  - *Christmas 'Lights' event* – Fri 27 Nov 20 - 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**, (3% increase this year), 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** (3% increase).
  - Limited grants for Earl Shilton **Volunteer Community Groups**.
- c. Admin and Staff costs will be more because of expected rises in *cost of living/potential incremental increases* for staff salaries despite the restructuring of the ESTC Groundcare Team. Both the indoor and outdoor staff are now fully recruited and are beginning to effectively improve their team performances on a consistent basis. The 2020/21 pay award has yet to be announced but the precept ceiling has been set at 3% which is relatively well above the 2% annual awards implemented over the last 2 pay rounds by the Local Government Bodies *National Joint Council* (NJC).
- 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 objectives 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
- e. In the Financial Year (FY) 2019/20 unforeseen costs may well require the use of *General Reserves* in the region of £14k to be used in order to balance current year spends against income. The unforeseen costs include:
- A by-election for Westfield Ward – particularly costly by use of a portakabin for the polling station.
  - Damage to ground care equipment.
  - Damage and wear and tear to parks and play equipment.
  - Ad hoc contractor use.

The FY 2020/21 precept will aim to restore the *General Reserves* to where they are currently i.e. £102k. 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



31 January 2020