

A&OS Committee – Budget Setting – 2021/22

Summary - In line with Financial Regulation 3, the Property Committee (as with all budget holding committees) should submit budget proposals for the following financial year to the Finance & Policy Committee before final recommendation to Full Council. Members are now asked to consider estimates for 2021/22.

1. Background

This year, the chairs of budget holding committees have met to review budgets and precept figures. First budget estimates equated to an increase of 11.62% and a Band D budget of £230.35. Subsequently, the Chair of the Finance Committee and the Town Clerk suggested savings which have been incorporated into each committee budget to bring the precept down to an increase of **3.24%** and a Band D payment of **£213.05**.

Based on this, officers have compiled a set of budget proposals for Members to consider (colour coded to identify where there are changes to existing budgets or new budget lines.) The draft A&OS Budget is at **Appendix 1**. As usual, this is based on spend to the end of September (Month 6) and the halfway point in the year.

It is now for Committee members to decide what figures to take forward.

General information about this year's overall budget and precept is set out below.

2. Tax Base

Members will want to be aware that there has been a reduction in our Tax Base for 2021/22 due to the impact of COVID so more people qualify for the Council Tax Reduction Scheme (CTR). This means that to just to stand still so that the Town Council can raise the same amount in precept as the current year, the Band D rate will need to rise by £1.67 an increase of 0.81%.

2020/21 – Tax Base - 3,504.70 - Precept Requirement – £723,527 – Band D - £206.37
2021/22 - Tax Base - 3,476.60 – Precept Requirement - £723,527 – Band D - £208.04

3. Other Wiltshire Town Council Precepts for 2020/21 (current FY)

TOWN COUNCIL	2020/21	% OVER 2019/20
Chippenham	£262.05	9.37%
Bradford on Avon	£216.90	17%
Calne	£215.57	2.5%
Malmesbury	£210.63	2.5%
Royal Wootton Bassett	£209.81	2.44%
Salisbury	£208.00	0%
Marlborough	£206.37	5.76%
Cricklade	£203.79	3.5%
Corsham	£199.09	17.99%
Devizes	£176.11	11.52%
Trowbridge	£164.98	7.14%
Melksham	£160.45	4.78%

Members will want to be aware that most other town councils are looking for minimal rises The Town Clerk is currently talking to other clerks about this.

4. Marlborough's Precept Rises

Precept rises in last 5 years:

Year	% Rise over previous year	Band D figure
2020/21	5.76%	£206.37
2019/20	3.81%	£195.13
2018/19	2.91%	£187.97
2017/18	16.55%	£182.67
2016/17	4.96%	£156.73

In terms of precept sizes in England for 2019/20, the Ministry of Housing Communities and Local Government (MHCLG) placed Marlborough in the 60 highest town and parishes Band D precepts in England. (Comparisons have not yet been released for 2020/21).

5. Possible Precept Rises for 2021/22

The following shows possible rises.

0.81%	- £723,527.00	- This represents a Band D figure of £208.04
1%	- £724,627.74	- This represents a Band D figure of £208.43
2%	- £731,824.30	- This represents a Band D figure of £210.50
3%	- £738,986.10	- This represents a Band D figure of £212.56

6. Community Asset Transfers and Devolution of Services

For the last 18 months to 2 years, MTC has been working towards devolution of services and asset transfers from Wiltshire Council. Responding to a question from the Mayor at the Area Board meeting in September, Wiltshire Councillor Clewer indicated that towns would be contacted within weeks. No contact has been made. The Town Clerk has written to WC asking for an update. We do know that a number of town councils are in the same position. There is currently £46,000 in EMR towards devolution.

Town Clerk's Recommendation

The Town Clerk recommends that Members suggest any further savings and agree the A&OS Committee's estimated expenditure/income for 2021/22 to recommend to the Finance & Property Committee.

Town Clerk

10 December 2020