

Bovey Tracey Town Council - Precept demand

2021/2022

What is a Parish Precept?

A Parish Council gets its funding by receiving a small amount of the local Council Tax. This is referred to as a The Parish Precept.

How the precept is calculated

Each parish council forecasts how much money it is going to need the following year. This is then divided by the number of properties in the parish that fall into Band D Council Tax bands. This figure is adjusted to take account of such things as exempt properties and planned new houses to get the precept each Council Tax payer in the parish will contribute.

Bovey Tracey Town Council's Finance, Resources & General Purposes Committee recommended a parish precept of £246,552 for the financial year 2021/22. This equates to a 4.87% increase from 2020/21 noting the reduction in tax base from 2020/21. The main changes are largely attributed to 9 key areas, which are further explained below:

i) Council Tax Base

Teignbridge DC have had to give greater consideration to the numbers this year and projections and there has generally been a reduction across the District due mainly to the Covid 19 pandemic. As a result, the Council Tax Base has reduced due to a fewer number of anticipated new dwellings on the register, a large increase in council tax support numbers and a reduction in Teignbridge District Council's collection rate. Teignbridge DC has also seen other changes too in relation to exemptions and discounts. Therefore, prior to considering the additional budget pressures as highlighted below, to remain at the current levels of budget as set last year, the Town Council will lose £7,042 considering Teignbridge District Council's proposal of a reduction of Band D properties from 3073.10 to 2983.60 (e.g. 89/2.91% decrease).

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £242,150 | £235,108 |

ii) Allotments & Brimley Field

Each year the Town Council receives income from the rental of allotments and Brimley Field. In 2019, the Council resolved to dispose of Brimley Field and subsequently, although a Capital receipt will be due, the annual rental income will reduce.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £2,000 | £1,800 |

iii) Riverside Community Centre

The Riverside Community Centre development completed in August 2020. The Town Council is now in a position to start renting the available space, which consists of a main hall and 4 Incubation Offices. Therefore, the Council will be expecting to achieve some income from hiring, however year one estimates have been cautiously set due to it being the first year and in addition the government restrictions due to Covid19 will impact the range of activities that can take place.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £0.00 | £8,788 |

iv) Salaries & associated costs

The Town Council's employment contracts are in-line with the National Association of Local Councils (NALC). Currently a Public Sector pay freeze is suggested by Government, however the Government has no formal role in the decisions around annual local government pay increases which are developed through negotiations with the trade unions. Staff contracts also entitle post-holders to incremental increases where appropriate and therefore a 3% allowance is proposed.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £95,000 | £98,000 |

v) Town Regeneration

During 2020/21 the Town Council's Regeneration Committee has not met. There has been a focus to try and re-establish a Business Association for the Town. As the Committee is not currently meeting, there has been no outputs. It is therefore proposed to temporarily remove this budget in order to refocus this spend in other priority areas.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £2,500 | £0 |

vi) Tree Related Works

Bi-annually the Town Council commissions a Quantified Tree Risk Assessment (QTRA) on trees located on Town Council assets in order to comply with its Duty of Care of users and visitors to its parks and open spaces. An independently commissioned report has highlighted that additional tree related work should be scheduled to tackle the Ash Dieback within the Council's tree stock.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £3,500 | £4,500 |

vii) Public Toilets – Station Road, Bovey Tracey

Teignbridge District Council currently fund the cleaning and operational management of the temporary toilets in Station Road, following the demolition of the District Council’s toilet block. Public toilet provision is now accommodated in the Riverside Community Centre and the District Council are yet to provide details of these costs so an estimate has been included.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £0 | £7,960 |

viii) Community Generated Projects

The Neighbourhood Development Plan for the parish is likely to be ready for referendum in Autumn 2021. As part of the widespread consultation, feedback from the community has raised a number of projects which are not necessarily appropriate for inclusion as policies within the plan. However, it is important that the Council does not lose sight of these and that further consideration is given to these projects and therefore a pro-rata budget is proposed in order to kickstart some of these if the plan receives adoption. The projects can be found listed within the Neighbourhood Plan document available on the Council’s website.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £0 | £4,500 |

ix) CCTV Monitoring

The Town’s CCTV is awaiting a much needed upgrade and an application has been submitted to the Police Crime Commissioner to seek funding to upgrade the current system. In the interim, the Town’s CCTV footage is accessible by the Police locally, however a separate trust are also contracted to provide access to footage as needed. The monitoring contract has been temporarily suspended until the upgrade takes place.

| <u>2020/21</u> | <u>2021/22</u> |
|----------------|----------------|
| £2,500 | £500 |

Most other income/expenditure remains the same with little changed from the current year. The resulting increase in precept, per Band D property equates to approximately:

- 7p per week/£3.84 per year.