

Malmesbury Town Council
Policy and Resource Committee meeting 4.12.19
Report No.5a

Annual Budget 2020/21 Preliminary Consideration

- i. In readiness for the precept setting in December the Committee are asked to consider the annual budget for the year 2020-21, considering the existing and possible new budget allocations needed.ⁱ
- ii. When considering the budget, the Committee will need to allow for;
 - Inflation at 2.5 % (2018/19 24%) as an on cost to existing Council goods and services.
 - Local Government Pay increases, to be agreed, but assumed to be up to 3% (maximum).
 - Staff incremental rises.ⁱⁱ
- iii. In addition to maintaining existing services, the Committee will need to consider new or aspirational projects or areas of service delivery, notably but not definitively;
 - Works to St Aldhelms Mead Bridge.ⁱⁱⁱ
 - The refurbishment of Cross Hayes Toilets.^{iv}
 - The possible installation of a buffer arrangement to protect the Market Cross.^v
 - A need to ensure staff training in relation to health and safety.^{vi}
 - The installation of new signs at all Council Parks and Open Spaces.^{vii}
 - A possible annual cost of £150 as a contribution towards the defibrillator service.^{viii}
 - Reviewed waste management services; the existing contractual arrangements are not sufficient to meet the need and do not incorporate any form of recycling practices.^{ix}
 - Upgrade of ICT infrastructure and software, and Wifi service.^x
 - The impact of the possibility of devolution from Wiltshire Council, and the impact of any preparatory work that this may require. E.g. professional fees, research etc.^{xi}
 - Partnership working; notably a specific request from the Town Team for £8000.^{xii}
- iv. The Council has a CIL fund of £43050 which needs to be utilised this financial year, and could be used to alleviate any anticipated pressure on the 2020/21 budget assuming it can be used appropriately.
- v. The Council's precept increase for 2019/20 was agreed at 3% on a Band D equivalent which equated to £205.49 per household. The total income received from the 2019/20 Precept raised £451,264
- vi. This decision was based on an anticipated expenditure of £531,919.00, and income of £80,075. The remaining balance to be met via reserves.
- vii. The tax base for 20/21 is 2172.47, which is 1.09% lower than last year.

- viii. Based on this year's tax base the following increases would be;
- 2% rise would equate to a precept of £455349, equating to £209.60 per household, with an increase of £4.11.
 - 2.5% rise would equate to a precept of £457587, equating to £210.63 per household with an increase of £5.14.
 - 3% rise would equate to a precept of £459803, equating to £211.65 per household with an increase of £6.16.
- ix. The Councils is asked to consider and agree the budget and precept requirements for 20/21, for proposal to Full Council on the 17th December.

Richard Spencer- Williams – Town Clerk 26.11.19

Legal Power

ⁱ Local Government Finance Act 1992 s41

ⁱⁱ Local Government Act 1972 s112

ⁱⁱⁱ Public Health Act 1875 s164. Highways Act 1980 ss145, 50

^{iv} Public Health Act 1936 s87

^v Local Government Act 1972 s133

^{vi} Health and Safety at Work Act 1974

^{vii} Public Health Act 1875 s164

^{viii} Public Health Act 1936 s234

^{ix} Litter Act 1983 ss5-6

^x Local Government Act 1972 s111

^{xi} Localism Act 2011 ss 81-86/87-108

^{xii} LGA 1972 s144