



The Cirl Bunting is the UK's rarest farmland bird. The entire breeding population is found between Exeter and Plymouth.

Coffinswell Parish Council

Serving the Communities of
Coffinswell & Dacombe

Parish Precept and Budget for 2021/2022

Having received the Chairmans Budget report for 2021/2022 the Parish Council met on 17 November 2020 to discuss and set the Parish Precept for 2021/2022.

The key issue discussed was the need to stabilise the Parish's general reserve which has been in decline for a number of years. This reserve is vital in ensuring that the Parish Council can meet its statutory financial obligations in the event of unexpected and unforeseen issues or emergencies which may arise.

As a result of these discussions it was agreed that the level of Precept for 2021/2022 should be increased by 20% on the 2020/2021 Precept. This would mean that the individual property council tax would be £45.76 per household, an increase of £10.71 over last year (based on a Band D property).

This increase would provide an approximate overall Parish budget for 2021/2022 of £5670.

Whilst this headline percentage figure looks high upon an initial inspection, in financial terms this is a modest increase of just 90 pence per month.

It should also be borne in mind that the Parish's overall monetary income is exceptionally small given the services we provide.

Resulting from the 17 November meeting it was also agreed that a detailed budget should be presented at the 19 January 2021 Parish meeting for agreement prior to advising Teignbridge of the Parish's 2021/2022 Precept request.

Attached is this proposed budget allocation for 2021/2022 and it can be clearly seen that this is a balanced budget with zero infrastructure development potential. **See Appendix A**

However the Parish is very fortunate to be in a position to carry forward into 2021/2022 and beyond earmarked funds resulting from a CIL received in October 2020.

This CIL money can only be allocated to the 'provision, improvement, replacement, operation or maintenance of infrastructure or anything else that is concerned with addressing demands that development places on an area'.

The Parish Council will be shortly be commencing a community consultation process in respect of Parish Infrastructure Projects for 2021/2022.

Recently received correspondence from Teignbridge Councils Chief Finance Officer has indicated that due to the current unprecedented financial situation it is proposed to reduce the Parish's Council Tax base code for 2021/2022 by approximately 2.6%. See **Appendix B** which is a worked example showing how this proposed change has been arrived at.

This proposed change if approved at Teignbridge Councils Budget meeting in February 2021 would reduce our planned 2021/2022 Budget by approximately £148 and as such the budget proposal set out in **Appendix A** would have to be revisited to make the necessary cost savings.

The Parish's Strategic Plan with its incorporated Action Plan for 2021/2022 is available on the Parish Website. This document together with the following Parish annual budget account/spreadsheets is updated frequently throughout the year and will ensure that our financial transactions are available for public examination and scrutiny at all times.

Precept Budget

P3 Budget

CIL(infrastructure project) Budget

Appendix A Proposed 2021/2022 Budget

	2020/2021	2020/2021	2021/2022	
	Actual Spend This Year	Anticipated Spend This Year	Proposed Budget	Information as to increase/decrease
Precept /Budget		Precept £4725.	£5,670.00	
Admin				
Subscriptions	£89.50	£150.00	£184.00	
Audit	£290.00	£290.00	£310.00	
Venue Hire	£89.95	£120.00	£200.00	More meetings/increase
Office Expenses		£50.00	£50.00	
Insurance	£299.26	£299.26	£330.00	End of fixed rate term
Salaries and Expenses				
Clerk's Salary	£1,625.44	£2,600.00	£2,756.00	Annual increase added
Clerk's Expenses	£21.78	£65.00	£125.00	
Travel Costs		£10.00	£10.00	
Payroll Services	£60.00	£85.00	£100.00	
Environmental Maintenance				
Trees		£50.00	£50.00	Need to survey
Grass cutting of non P3 areas		£50.00	£50.00	
Cutting equipment maintenance				
Repairs and annual servicing			£150.00	
Grass cutting machinery fuel costs	£50.52	£125.00	£100.00	Greener fuel usage
PPE maintenance /replacement			£50.00	
Strimmer training			£100.00	
Infrastructure/Asset Maintenance				
Repairs /General Maintenance		£50.00	£50.00	
Seats		£50.00	£50.00	
Signs		£200.00	£50.00	Reduction in allocation
Noticeboards		£50.00	£50.00	
Training				
Training		£100.00	£175.00	Clerk/new councillors
Miscellaneous				
AGM Expenses		£0.00	£50.00	
Election Expenses		£50.00	£50.00	
Website Hosting		£100.00	£100.00	
Misc	£41.40	£75.00	£80.00	
Grants				
Annual Grant to Church Fabric Fund	£450.00	£450.00	£450.00	
Total	£3,017.85	£5,019.26	£5,670.00	£0.00
Underspend/Overspend		£294.26		

Appendix B Working example of Council Tax base code changes

Council tax base changes							
in numbers							
		Estimate		Likely		Estimate	
		20/21		20/21		21/22	
Band D equivalents		1000		993		998	
Deduction for CTS	8.80%	88	9.20%	91	9.60%	96	
Band D equivalents after CTS		912		902		902	
Collection rate	99%		97.50%		97.50%		
Net Band D equivalents		903		879		879	
loss in 21/22 compared to initial 20/21 assumptions						2.60 %	
Reduction in new base is due to:							
less growth in dwellings compared to anticipated growth							
large increases in Council Tax Support numbers due to Covid							
Reduction in collection rate from council tax payers							
Other impacts include adverse numbers for empty homes, completion time for property transactions							
More reliefs for single occupiers and exemptions for resident in hospital/care home etc							

