

Crewe Town Council

2021/22 Approved Budget

Crewe Town Council, as the parish council for Crewe, determines a precept each year to fund services for the residents, businesses and visitors to Crewe. This precept is funded by a portioned contribution of the council tax collected by Cheshire East Council. The level of precept paid by each household is determined by the banding of that property.

The total annual precept for 2021/22 is £1,152,637, an increase of 5.98% on 2020/21

For 2021/22 the banding and annual contribution is as follows (2020/21 figures are in brackets):

Band A	£ 55.03	(£ 51.93)
Band B	£ 64.21	(£ 60.58)
Band C	£ 73.38	(£ 69.24)
Band D	£ 82.55	(£ 77.89)
Band E	£100.89	(£ 95.20)
Band F	£119.24	(£112.51)
Band G	£137.58	(£129.89)
Band H	£165.10	(£155.78)

At the last meeting of Crewe Town Council for 2020, councillors approved an ambitious budget but small rise in precept for 2021/22 that will see increased focus on direct service delivery for Crewe, its residents, businesses and visitors, including improvements in the maintenance of public spaces, building on the success of the Town Ranger service. Additionally, the council has approved £100,000 to fund new play area improvements as well as funding and activities to support the town centre regeneration through events and promotion.

Savings of over 10% have been made in the office and administration of the council, meaning that funds can be focussed on the council's more visible direct service delivery, such as council events like Lumen, Traction and Remembrance. Funding for community grants has been retained, which will again provide community groups in Crewe with grants towards activities that support young people, sports, culture and the most vulnerable in our community.

Crewe Town Council is also working Cheshire East Council on a number of fronts, including tackling the on street fly-tipping and residential waste issues by providing funding for greater enforcement as well as providing information for households on how to manage their waste and properly dispose of bulky

items. On top of this, Crewe Town Council will continue to maintain the level of CCTV in the town and grow the provision of mobile CCTV cameras that can be deployed to tackle localised issues such as Anti-Social Behaviour and fly-tipping.

The town's floral displays are again a key aspect of service delivery, offering summer cheer and winter colour around the town and town centre and councillors approved an increase in the Town Ranger Service, which addresses maintenance tasks in the public realm, such as weed clearance, litter picking, cutting back overgrown bushes, repairing and maintaining street furniture (eg benches and bins) and clearing the winter leaves.

Cllr Jill Rhodes, Leader of Crewe Town Council spoke in support and to propose the budget at the meeting last week and commented, "There has been a long process of setting the budget in town council, much debate in committees on the draft budget and we've thought very carefully about how we use our resources.

"We are proposing a small rise in the town council precept this year of 5.98%, a rise of £3.10 per year for a Band A property, which is the majority of properties in Crewe. A Band D property will be £4.66 a year. This is less than 6p a week increase for a Band A and less than 10p a week for a Band D.

"This is the lowest increase in precept since the town council began to raise its precept and is in contrast to the substantial rises in council tax precept proposed by other similar town and parish councils.

"We are mindful this year has been difficult for residents and some are facing financial hardship. Covid-19 has made it difficult for everyone and we offer our sympathies to those residents who have lost loved ones.

"It is disappointing to the council and residents that our programme of events had to be cancelled, though the Christmas lights have given some cheer to residents in December. I know that many residents will have missed the Tree of Light event and Remembrance Sunday, which many residents attend, but was very low key this year. These events give us a chance to remember those we have lost and are very important.

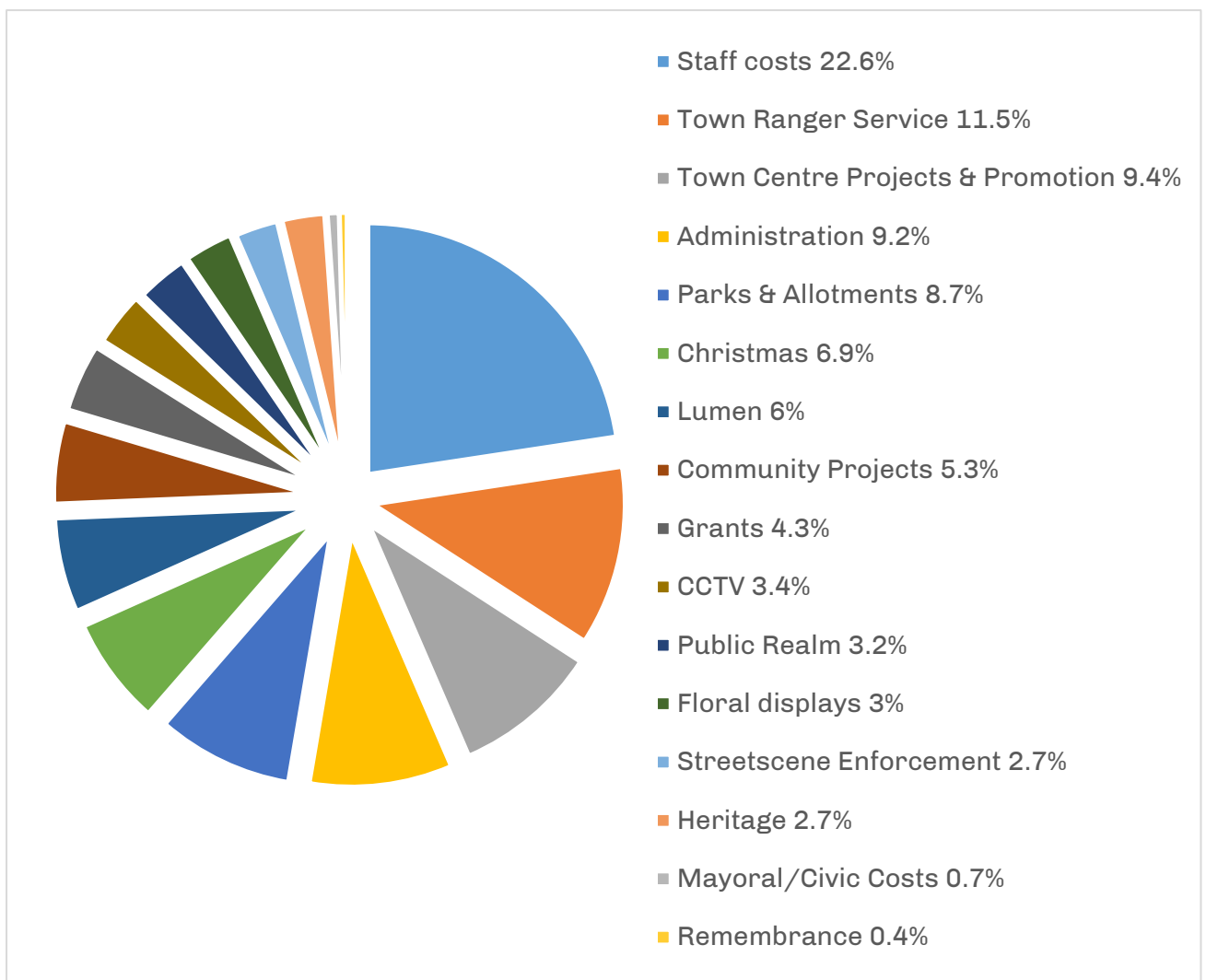
"The council has been successfully managing to continue supporting community groups and charities to face the challenges Covid-19 has brought and we will continue to do this. We know how vital it is to support these truly worthwhile initiatives, particularly in these challenging times.

"We all hope that 2021 will be a better year and we can find new ways to support residents, the development of the town and parks as well as providing events to bring life in to the town."

What the budget looks like:

Below is a chart that breaks down the areas of work the council is delivering through its serves and projects.

There is a strong focus on the public realm improvements through the Town Ranger Services as well supporting enforcement and funding public realm improvements. The council has also taken a view to work closely with Cheshire East Council on regeneration and supporting the town centre and will continue to deliver events of scale for the town.



Greater detail on the council's budget is in the full budget sheet in the following pages:

	2020/21 Budget expenditure	2020/21 Budget Income	2021/22 Draft Budget Expenditure	2021/22 Draft Budget Income	NET OPERATING EXPENDITURE & INCOME 2021/22
FINANCE AND GOVERNANCE COMMITTEE			£	£	£
Payroll					
Salaries & Wages	166500		195595		195595
Tax & NI	66000		20616		20616
Pension Contributions	71500		44571		44571
Transfer from EMR	-42000		0		0
Payroll administration costs			1000		1000
Borrowing (Int)					
Interest Payments	0		0		0
Loan Repayments	15000		15000		15000
Administration					
Bank interest received		3500	0	3500	-3500
Interest CCLA	0		0		0
Miscellaneous Income		2000	0	2000	-2000
Staff Cover			0		0
Bank Charges	0		500		500
Employee Training	2000		2000		2000
Employee Travel/Subsistence	2500		2500		2500
Refreshments/Catering	1000		1000		1000
Audit Fees	3000		3000		3000
Accountancy Fees	10000		3000		3000
Legal & Professional Fees	1500		1500		1500
Insurance	5000		5700		5700
Subscriptions	2500		2500		2500
Postages	1000		750		750

Stationery	900		900	900
Printing	4000		3500	3500
Janitorial	0		1800	1800
Computer Equipment/Software	3500		3500	3500
Website	500		500	500
Advertising / Publicity	1000		1000	1000
Telephones	3000		3000	3000
Room Hire Costs	500		5300	5300
Fuel	700		0	0
Vehicle Costs	3500		0	0
Equipment Purchase/Repair/Hire	4000		4000	4000
Furniture	500		0	0
Clothing/PPE	300		750	750
Contractors - Services	1000			0
Contractors - Professional	6000		6000	6000
Election Costs	5000		5000	5000
Strategic Allowance	60000		20000	20000
Miscellaneous Expenses	500		0	0
Accommodation				
Utilities	2000		2400	2400
Equipment Purchase/Repair/Hire	2000		2000	2000
Contractors - Services	5000		5000	5000
Sinking Fund	1000		1000	1000
Members' Costs				
Member Training	1137		1500	1500
Member Travel/Subsistence	1137		1500	1500
Total Administrative Costs	412674	5500	367882	362382

MARKETING AND EVENTS COMMITTEE				
Town Centre (Entertainment)				
Town Centre Booking		7000	0	0
Events				0
Remembrance	4500		5000	5000
Community Events	13000		13000	13000
Traction	55000		0	0
Event Matching Fund	17500		17500	17500
Event Infrastructure	5000		5000	5000
Cultural Hub			10000	
Christmas Programme				
Lumen	40000		70000	70000
Infrastructure (Christmas)	100000		70000	70000
Sinking Fund	10000		10000	10000
M&E Projects				
Place Branding	17000		17000	17000
CTC Social Media/PR	10000		10000	10000
Total M&E Committee Costs	272000	7000	227500	0
COMMUNITY PLAN				
Civic Costs				
Mayor's Allowance	2500		2500	2500
Refreshment/Catering	1000		1000	1000
Room Hire Costs	1000		1000	1000
Civic Expenses	3000		1500	1500
Twinning			2000	2000
Grants				
Grants Scheme	50000		30000	30000

Response Fund			20000		5000
Community Plan					
Sustaining Network	15000		10000		10000
St Peters Community Development			5000		5000
Tree of Light	6000		6000		6000
CVS Support	0		0		0
Outreach	10000		0		0
VE Day	1000		0		0
Bereavement	10000		0		0
Health & Wellbeing	15000		20000		20000
Families & Early Intervention	15000		0		0
Social Isolation	15000		20000		20000
Total Community Plan Costs	144500	0	119000	0	119000
PLANNING					
Planning					
Contractors - professional	7000				
Miscellaneous Expenses	2000				
Total Planning Committee	9000	0	0		0
OPERATIONS & IMPROVEMENTS					
Town Centre Maintenance					
Equipment Purchase/Repair/Hire	8000		8000		8000
CCTV	37000		38850		38850
Ranger Service	79000		125705		125705
Regen Projects	5000		5000		5000

Enforcement officer			31200		31200
SIO Service	6000		0		0
Floral Schemes					
External Contractors	35000		35000		35000
Parks & Allotments					
Volunteer Support	1000		1000		1000
Contractors - Services	3019		0		0
Transfer from EMR	-3019		0		0
Play Area Improvement Scheme			100000		100000
O&I Projects					
Christchurch Project	3000		3000		3000
Town Promotion					
Town Centre Animation	11000		11000		11000
Big Screen Sinking Fund	20000		0		0
Heritage Working Group	10000		10000		10000
Heritage Support	18000		18000		18000
Public Realm	17000		37000		37000
Town Centre Promotion	10000		10000		10000
TC Business Group & BID Feasibility	2000		4000		4000
Town Centre Lighting	6000		6000		6000
Total O&I Committee	268000	0	443755		443755
					0
Total Operational Costs	1106174	12500	1158137	5500	1152637
BUDGET REQUIREMENT	1106174	12500	1158137	5500	1152637

Tax Base (2021/22 Band D Equivalent)			13,962.90
Illustrative Council Tax	(2020/21) £77.89	£4.66	£82.55
		5.98 %	