



**DRAYTON (ABINGDON)
PARISH COUNCIL**

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**Precept Report
Clerk's Recommendation for the Precept Setting for 2018-19**

Budget 2018-19

The budget recommendation for 2018-19 is for a balanced budget of **£87,662** which is in two parts:

- a) **Normal operations** (including D2020 Implementation Committee administration costs) are expected to cost £63,662 in 2018-19. This compares to £63,673 operating costs last year (2016-17) and an expected outturn this year (2017-18) of £58,432 for equivalent services.
- b) **D2020 Projects.** The Parish Council expects to be responsible for the public open spaces, playground, lit footpath and sports fields by early Spring 2018. This will bring increased operating costs for insurance, playground safety inspections, maintenance, electricity and security (such as fencing), plus some capital expenditure (litter bins?; MUGA/exercise trail contribution?). Actual costs are not yet known and the exact timing of the handover is not yet fixed. Some monies from s106 payments will be made by the developer to the VWHDC, but the Parish Council will have to apply for these to be released by VWHDC with proof of actual expenditure being incurred in capital and recurrent costs. The timing of release of funds is therefore also uncertain and subject to time lag with expenditure preceding income. The PWLB loan may not actually be taken out in 2018-19, but provision needs to be made for its capital and interest repayment in case it is.

The expected general reserve at end 2017-18 is expected to be circa £41,000 (depending on project expenditure)

The recommendation is that a further contingency of £24,000 be allowed for in the 2018-19 budget year so that uncertain costs are accounted for by building up the general reserve (to be transferred to D2020 project reserves).

The Clerk's recommendation for 2018-19 is therefore that the Precept be increased from £80,000 to £85,000 to cover increased general costs and provide an adequate D2020 project reserve as contingency.

The number of households in Drayton increased by approx. 73 in 2017-18 as Barrow Road/Walnut Meadow became occupied. VWHDC have not yet published our tax base for next year, but historic figures are given in the Statistical Appendix attached.

Statistical Appendix

Drayton Precept History

2001-2 £21,000 *
2002-3 £21,500
2003-4 £20,500
2004-5 £20,000
2005-7 £19,000
2007-8 £29,000 (VWHDC cleansing grant of £850 additional)
2008-9 £24,000
2009-12 £32,000 (VWHDC from 2007-8 reduced and then withdrawn)
2012-17 £40,000
2017-18 £80,000

* RPI inflation is 92.8% between 2000 and 2016. Adjusted would be £40,488 in 2017.
The Number of households increased from 896 in 2001 to 990 in 2017 (>10.5%)
In 2001 the rate per household was £23.43 (£45.18 at 2017 prices). In 2017 it was £80.81.

Parish Rate per household

Year	Tax base (nbr of Band D equivalent households)	Band D rate p.a.	Band D per week	Band D per day
2012-13	958.0	£41.75	£0.80	£0.11
2013-14*	895.60	£44.66	£0.86	£0.12
2016-17	910.0	£43.96	£0.85	£0.12
2017-18	922.9	£86.68	£1.67	£0.24
2018-19+	No yet known			

NB Tax Base is less than the number of actual houses because of rate relief for smaller/less well off/older households. The exemptions vary year on year.

* This reduction is as a result of changes in the government's council tax reduction scheme, which has been localized rather than being applied at a national level. The new scheme operates as a discount, so it is taken from the tax base calculation from 2013-14 onwards.
+ 73 extra houses at Barrow Road/Walnut Meadow in 2017-18

Population and Houses in Drayton - Census

2001 2218 people 896 houses Rate is £9.47 per person (£18.25 inflation adjusted to 2016)
2011 2353 people 958 houses Rate is £13.60 per person
2017 (est) 2600 people Rate is £30.76 per person