

**Draft Budget and Precept Request for 2025/26
For Derry Hill and Studley Parish Council**

1. Introduction

- 1.1 Wiltshire Council has not yet issued its timetable for precept requests for 2025/26. However, it is expected that the tax base for 2025/26 will be sent out in November, and the deadline for parish councils to confirm their precept requirement will be in January.
- 1.2 This Precept Request will be the first one for the future Derry Hill and Studley Parish Council. The purpose of this paper is to present the first draft of the Budget for 2025/26 to Council for early review ahead of formal approval at the Parish Council meeting of 9th December.

2. Background

- 2.1 The Budgets and Precept Requests for Calne Without Parish Council for the previous four years have been:

Year	Budget	Precept Request	Annual Precept for Band D Property
2024/25	£36,683	£32,980	£21.72
2023/24	£32,097	£32,097	£21.72
2022/23	£30,633	£30,633	£21.72
2021/22	£29,682	£29,682	£21.72

Notes:

1. The Budget for 2024/25 was part-funded from interest on Council Reserves.
2. Small budget increases have been accommodated, without increasing the Precept for each property due to an increasing tax base following new developments.

- 2.2 Over this period, Calne Without Parish Council's Precept has been consistently the lowest in the area:

Parish or Town Council	Precept for band D property for 2024/25 £ per year
Chippenham Town Council	£309.74
Calne Town Council	£226.35
Chippenham Without Parish Council	£130.76
Rowde Parish Council	£81.61
Bromham Parish Council	£80.66
Lacock Parish Council	£77.25
Compton Bassett Parish Council	£69.79
Cherhill Parish Council	£55.11
Hilmarton Parish Council	£42.57
Heddington Parish Council	£37.50
Bremhill Parish Council	£32.93
Calne Without Parish Council	£21.72

- 2.3 The Budget and Precept Request for 2025/26 will be the first for the new Derry Hill and Studley Parish Council following the implementation of the Community Governance Review changes.
- 2.4 Significant considerations for the budget and precept request include:
- a) There will be a significant reduction in tax base for the new Council. We are awaiting confirmation of the tax base from Wiltshire Council, but have estimated that it will be approximately 47.5% of the current tax base for Calne Without Parish Council.
 - b) While there will be some reduction in running costs, many of these will not be directly scalable.
 - c) Remaining Community Infrastructure Levy (CIL) funds will transfer to successor councils in which the funding developments took place.
 - d) The remaining Sun Edison fund will transfer to the successor council of Compton Bassett.
 - e) Income from interest will significantly reduce, as the new Council will have considerably lower financial reserves.
- 2.5 In recent years, expenditure on grants to community groups and on capital improvement projects have been funded from CIL and Sun Edison Reserves. Without these, it will be necessary for the new Council to fund similar expenditure from the Precept.
- 2.6 It has been assessed that expenditure on these on categories within the boundary of the future Derry Hill and Studley Parish Council have each been of the order of approximately £5,000 per annum:

Financial Year	Value of Grants to Community Groups in future DH&S	Value of Projects in future DH&S
2021-22	£1,432.78	£1,361.24
2022-23	£11,011.94	£11,721.83
2023-24	£3,156.00	£2,650.74
2024-25 Apr-Jul	£1,027.91	£934.79
Average Spend per Annum	£4,993.58	£5,005.59

- 2.7 Further funding sources may be available in future years, either from new development or from grants from the Forest Gate Community fund when it becomes available. Neither of these are likely to be available within the next financial year.

3. Draft Budget for Derry Hill & Studley Parish Council 2025/26

- 3.1 The following Draft Budget for Running Costs has been prepared by the Finance Committee. (A spreadsheet version will also be circulated for ease of reference):

Running Costs:

Spending Category	Actual Spend 2020-21	Actual Spend 2021-22	Actual Spend 2022-23	Actual Spend 2023-24	Approved Budget 2024-25	Spend to Date (Apr to Sep'24)	Commentary	Proposed Budget 2025-26 Current cost base	Inflation Allowance	Proposed Budget 2025-26
Training	£348.00	£1,606.61	£418.45	£1,301.36	£1,500.00	£152.68	Reduced number of councillors, but maintained at £1,500 as will need to fund training of new councillors.	£1,500.00	0.00%	£1,500.00
Hall Hire	£265.02	£270.99	£530.80	£797.60	£735.00	£309.38	Hall hire costs unlikely to change.	£800.00	2.50%	£820.00
Clerk	£9,344.39	£11,970.11	£13,737.68	£15,604.45	£17,644.23	£8,706.58	Allows for pension contributions, outstanding pay increase for 2024/25 and inflationary increase for 2025/26.	£16,646.45	5.00%	£17,478.77
Insurance	£751.70	£780.14	£712.28	£747.18	£747.18	£755.21	First year out of agreement reduced size of council, best guess	£850.00	0.00%	£850.00
Audit	£690.00	£456.00	£595.00	£530.00	£556.50	£540.00	Audit costs: Internal: £225 External: income related - £210 for £25-50k; £315 for £50-£100k; £420 for £100-£200k. (Fee scale updated with revised rates.)	£435.00	2.50%	£445.88
IT Services	£3,253.39	£2,954.60	£1,395.99	£2,872.92			Ongoing costs of: Web hosting @ £99.00; Office 365 Business Standard Licence @ £135.36; ESET Anti Virus Licence @ £10.50; SSL Certificate @ £50.00; Office 365 E1 Licence x 2 @ £172.80; ICO Registration @ £35.00; Doc Library plugin @ £94.80; Remote IT support - assume £1,000 based on pay-as-you-go arrangement as new cllrs will require onboarding	£1,597.46	2.50%	£1,637.40
IT Development	£394.80	£1,958.16	£949.12				Website maintenance & limited development & support at £150 per quarter. Scribe at £345.80 per annum licence Parish Online at £115.20	£1,063.70	2.50%	£1,090.29
Email System	£670.46	£944.09	£873.60				10 x £64.09 for MS365 Business Basic.	£640.90	2.50%	£656.92
IT and email provision				£2,872.92	£3,900.87	£1,725.44				
Bin Emptying	£1,272.00	£1,377.00	£1,290.00	£2,157.00	£4,212.00	£988.40	Six bins emptied weekly. Have allowed for £4.50 per bin empty.	£1,404.00	5.00%	£1,474.20
Election Provision	£121.74	£646.03	£0.00	£0.00	£0.00	£0.00	Assume that new council will inherit a proportion of the current election reserve, but may need to replenish following May 25 elections.	£500.00	0.00%	£500.00
Petty Cash	£197.86	£113.89	£132.98	£1.46	£100.00	£0.00	Reduced to £50	£50.00	0.00%	£50.00
Equipment and Facility Inspection and Maintenance		£453.95	£1,234.41	£2,483.56	£2,834.12	£658.29	Goal post inspection by RoSPA @ £75 Noticeboard maintenance @ £85 each x 4nr Litter bin lids @ 2 x £30 Other (e.g. SID batteries) @ £1000 for unforeseen works	£1,475.00	2.50%	£1,511.88
Credit Card		£37.38	£183.22	£32.00	£32.00	£32.00	Cost of credit card = £32 per year.	£32.00	0.00%	£32.00
Office Supplies				£281.80	£300.00	£101.24	Maintained at £300 for envelopes, paper, toner, stamps, phone costs, stationery, as unlikely to significantly reduce.	£300.00	0.00%	£300.00
Society of Local Council Clerks (SLCC)	£126.00	£208.00	£171.00	£177.00	£185.85	£183.00	Allow for last year + inflation	£183.00	2.50%	£187.58
Wiltshire Association of Local Councils (WALC)	£1,046.38	£1,054.04	£883.19	£890.93	£935.48	£921.57	Allow for last year + inflation	£935.48	2.50%	£958.87
Public Participation, Exhibitions, Events, Advertising and Communication	£310.00	£1,842.21	£2,015.09	£3,938.13	£3,000.00	£1,230.58	Remembrance Sunday road closure @ £880. inSPIRE magazine @ £360. Increase to £1,500 for additional printing costs.	£1,500.00	2.50%	£1,537.50
Projects: Running costs	£11.00	£0.00	£25.00	£0.00	£0.00	£0.00	Not used so far this year.	£0.00	0.00%	£0.00
Chairman's Allowance	£59.68	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	0.00%	£0.00
Accountancy / payroll	£61.00	£0.00	£135.00	£225.00	£0.00	£45.00	Payroll costs at £45/quarter	£180.00	2.50%	£184.50
Contingency	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£500.00	0.00%	£500.00
Additional allowance for Playground							Allow for estimated ballpark costs of £500 for grasscutting; £1,000 contribution to maintenance reserve; bin-emptying at £4.50 per week.	£1,734.00	0.00%	£1,734.00
TOTAL	£18,923.42	£26,673.20	£25,282.81	£34,913.31	£36,683.23	£16,349.37		£32,326.99		£33,449.77

3.2 With the addition of budgets of £5,000 each for Community Grants and Projects, the estimated Precept for a Band D Property would be:

Element	Budget	Estimated Future Tax Base ¹	Resulting Precept for Band D Property
Running Costs	£33,450	720.64	£46.42
Grants to Community Groups	£5,000	720.64	£6.94
Projects	£5,000	720.64	£6.94
Total	£43,450	720.64	£60.29

1. The future tax base for Derry Hill and Studley Parish Council is estimated at 47.5% of the current tax base for Calne Without Parish Council of 1,518.42

3.3 Areas of uncertainty associated with the Draft Budget include:

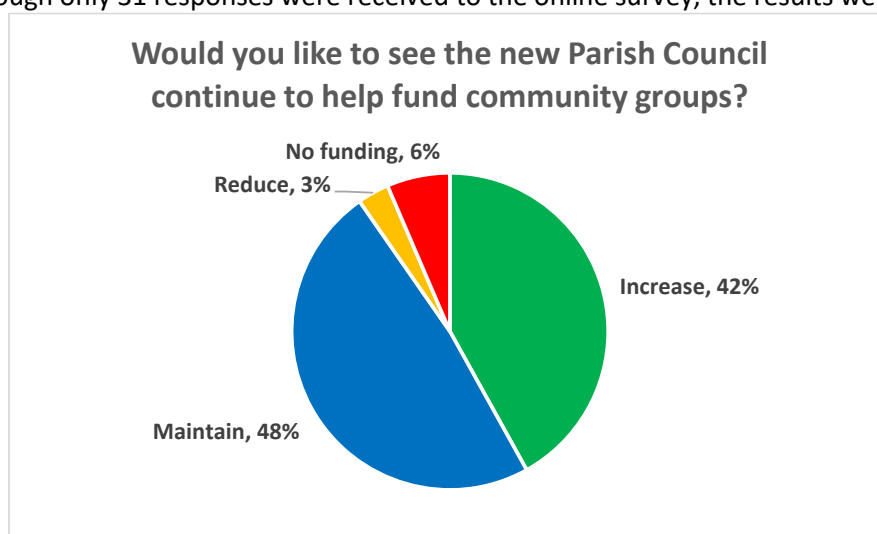
- Confirmation of tax base for the future Derry Hill and Studley Parish Council.
- Volatility of pricing for bin emptying costs.
- The value of the Parish Council's contribution, if any, towards the May 2025 local elections.
- Costs associated with the proposed play equipment. An allowance has been included for grass cutting and a contribution towards a future maintenance/replacement reserve.

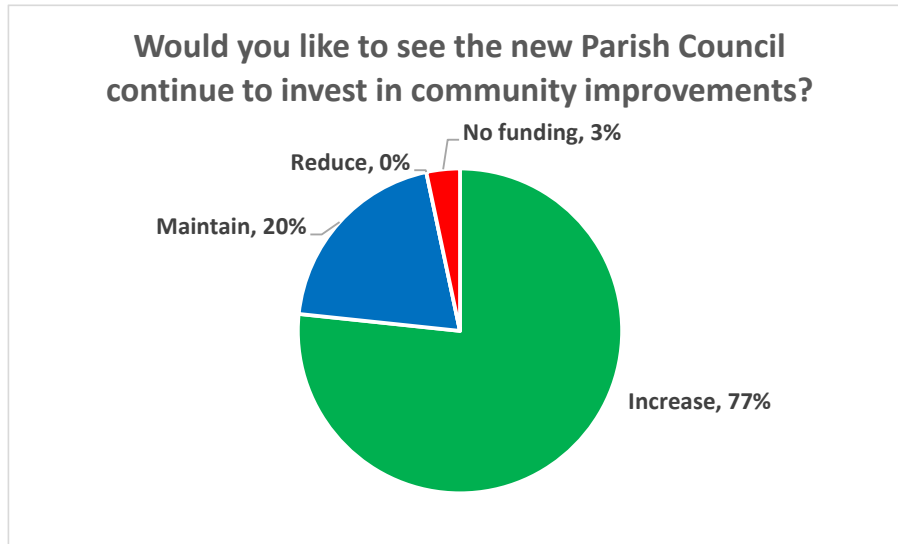
4. Results of Public Consultation

4.1 A public consultation has been held, with drop-in events held at the village hall on 22nd and 31st August 2024, and an online survey. The purpose of this was to advise residents of the future civil parish Derry Hill and Studley of the likely increase in Precept in 2025/26 for band D property to:

- A basic precept charge of £47 per annum to cover parish running costs.
- An additional precept charge of £7 per annum if the new Council was to maintain the current level of funding to local community groups.
- An additional precept charge of £7 per annum if the new Council was to maintain the current level of funding to local improvement projects.

4.2 Although only 31 responses were received to the online survey, the results were as follows.





4.3 Respondents were also asked what they would you like to see Derry Hill and Studley Parish Council prioritising. Responses to this question included:

- Road Safety, including traffic calming, speed limits, parking restrictions (16).
- Road maintenance, potholes, etc. (7).
- Maintaining footpaths and cycleways (6).
- Maintenance of the public realm (leaves, weeds, pavements, hedges) (6)
- Village aesthetics (planters, etc) (4).
- Green spaces, environmental improvements, wilding (3).
- Play area, play provision (3).
- Supporting community groups, community support (3).
- Dogs (dog mess, unruly dogs) (2).
- Facilities for young people (1).
- Clearing drains (1).
- Lighting (1).

5. Results of Public Consultation

That the Parish Council considers the draft Budget for 2025/26 for the future Derry Hill and Studley Parish Council and identifies changes that it would like to see incorporated into the Final Budget, to be presented for formal approval at the Parish Council Meeting of 9th December 2024.