



THAME TOWN COUNCIL

BUDGET LEAFLET 2017-18

Thame Town Council provides public services to the residents of the town of Thame and the village of Moreton. We deal with local issues in the parish on behalf of these residents and to do this we raise our own form of council tax which is known as a precept. The precept is collected on our behalf by South Oxfordshire District Council and is included in your council tax bill. In preparing its budget for 2017-18, Thame Town Council has again looked hard at where it can make savings (both in terms of cuts and further efficiencies), while at the same time providing the projects, functions and services that the community of Thame expect to be delivered.

This year, challenges and cost pressures have included:

- Government austerity, leading to direct cuts being made by Oxfordshire County Council to Thame based services
- The need to make the role of the Neighbourhood Plan Continuity Officer full time and to cover the full year costs for the newly recruited Trainee Maintenance Assistant

Thame Town Council will continue to:

- Take on more from the austerity hit Oxfordshire County Council through the Localism and devolution agenda;
- Protect and ensure the future continuity of the acclaimed Thame Neighbourhood Plan;
- Do all it can to ensure the future prosperity of the town by increasing still further the vitality and vibrancy of the Town Centre;
- Maintain the public assets of the town including its playgrounds, open spaces and the Town Hall.

To assist in those expectations, the Town Council has allocated:



£10,000 to the Red Kite Family Centre

£5,000 for a new community led town-wide music festival



£5,000 to help define a potential new around town bus service

£10,000 to Thame and District Day Centre



£5,000 towards flood prevention measures for the Cuttle Brook

Various savings have been identified with the main ones being a reduction in the Localism Fund (given the three specific services now funded more locally) and the fact that the Freedom Parade is only held once every four years so doesn't require full funding. A stretching target to increase revenue for hiring out of the Town Hall Chamber / Meeting Room has also been adopted. Numerous other adjustments, both up and down, have been made to reflect realistic cost / revenue expectations.

For the second year running, the Town Council will also primarily call on its Capital Reserves for capital projects, rather than funding through the precept. But this cannot be sustained beyond the short term.

The net effect of all the above change is that for the financial year 2017-18 the underlying precept increase for normally provided projects, functions and services is 1.99% (without the impact of the devolved services from Oxfordshire County Council). This equates to an extra £2.72p per annum or around 5p per week (for the average Band D household).

However, when the additional £25,000 of funding for the Children's, Elderly and Transport services formerly funded by Oxfordshire County Council is taken into account, the full precept increase is 6.1%, which equates to an extra £8.36p per annum or around 16p per week (for the average Band D household).

In 2017-18, the average whole household (i.e. Band D) will contribute £2.80 per week (through the precept portion of Council Tax) towards the funding of all the projects, functions and services that Thame Town Council provides for the community.

BUDGET SUMMARY

EXPENDITURE

	16-17 Budgeted	17-18 Projected
Central Services	£545,660	£560,799
Community Activities	£134,668	£147,281
Car Parks	£33,315	£36,765
Markets	£13,760	£13,710
Grants	£20,000	£20,000
Recreational Facilities	£17,523	£23,620
Churchyard	£7,500	£6,000
Investments	£15,000	£15,000
Capital Projects	£34,408	£25,838
Devolved Services	£0	£25,000
TOTAL	£821,834	£874,013

INCOME

	16-17 Budgeted	17-18 Projected
Central Services	£8,186	£8,435
Community Activities	£71,934	£73,408
Car Parks	£33,315	£36,765
Markets	£71,458	£71,258
Recreational Facilities	£1,607	£2,317
Churchyard	£4,125	£3,300
Investments	£35,000	£34,000
TOTAL	£225,625	£229,483

Precept Raised	£596,209	£644,530
Precept per Band D Household / annum	£136.99	£145.35

ACHIEVEMENTS

With the support of the local community, this year the Town Council has:

- Monitored planning for strategic and windfall sites in relation to the Thame Neighbourhood Plan
- Assisted Cricket and Rugby Clubs with successful, significant funding applications
- Awarded £15,995 in grant funding to local organisations
- Supported a planning application for an extension to Thame Museum
- Achieved planning permission for community-defined improvements to Elms Park
- Launched a new Town Council website
- Commissioned a vibrancy and vitality study of the Town Centre
- Defined various working groups in the support of the Neighbourhood Plan Continuity Committee
- Hosted a well-attended public meeting on Local Plan proposals
- Recruited a full-time Neighbourhood Plan Continuity Officer and Trainee Maintenance Assistant, and a part-time Market Town Co-Ordinator
- Installed new dual-use litter & dog bins at Cuttle Brook
- Secured planning permission for a new cricket pavilion
- Ensured commissioning of Howland Road bus stop shelters
- Worked with St Mary's Church towards increasing available burial space
- Helped to protect the vitality of the Town Centre in the campaign against an out of town Tesco
- Implemented market infrastructural improvements including tree grilles and drainage
- Invested in a card payment machine for Thame Information Centre to offer greater customer choice
- Supported various Queen's 90th Birthday celebration events
- Organised the second RAF Halton Freedom Parade
- Worked collaboratively with the Police to monitor 2 hour free parking
- Supported Small Business Saturday
- Produced Thame Calendars for sale in the Information Centre
- Awarded seven Town Awards at the annual Thame Town Awards
- Campaigned against cuts to children's centres, adult social care and bus subsidies
- Supported the national Great British High Street campaign and finished a finalist 'Small Market Town' in the competition
- Hosted the annual Christmas Switch-on event
- Managed the two annual town fairs
- Welcomed two continental markets to the town centre
- Supported Music in the Park, Thame Carnival, Thame Food Festival, Thame Arts & Literature Festival, Open Doors, Tidy Thame and the Flower Festival
- Supported the launch of Thame Shed
- Organised and hosted the Remembrance Day service
- Supported the annual Senior Citizen's Christmas Tea Party
- Relunched Councillor Drop-In Sessions
- Supported the training of two social media champions
- Ensured continuity of the annual Thame Town Charities Fair
- Installed a flagpole at the war memorial
- Installed winter hanging baskets for the first time
- Highlighted litter concerns through a Town Council float entry in the carnival
- Hosted a Midsomer Murders workshop
- Swiftly replaced the Community Project Support Officer
- Grown our presence on Twitter to over 800 followers, and regularly uploaded new content to Flickr and Vimeo online communities
- Formally established the Mayor of Thame's Charity Trust (1166890)

GIVE US YOUR FEEDBACK

Thame Town Council is committed to continuing to deliver the projects, functions and services that residents, workers, and visitors to the town expect and we thank everyone for their ongoing support in that work.

Your Town Council would like to hear your views and any comments you may have on the services that are provided or what you would like to see provided in the future. Comments may be emailed to info@thametowncouncil.gov.uk or via telephone on 01844 260495.



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