



<b>Council</b>  Date 27/2/2006	Item No.
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Report of Financial Strategy & Performance  Directorate: <b>Finance, Governance &amp; Citizens</b>  Author/Contact Officer: <b>Alison Betts, Chief Finance Officer (Section 151 Officer)</b>	Title of Report:  <b>Budget and Council Tax 2006/2007</b>
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<b><u>Purpose of Report</u></b>  To agree the Budget and resultant Council Tax for 2006/2007
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<b><u>Recommendations</u></b>  That Council:  <ol style="list-style-type: none"><li>1. Note the advice of the Chief Finance Officer (Section 151 Officer) set out in this report, particularly in relation to the robustness of the estimates and the adequacy of the proposed financial reserves.</li><li>2. Note the results of Budget Consultation as set out in this report and detailed at Appendix C.</li><li>3. Considers and approves the Revenue Budget as laid down in Appendix A for 2006/2007.</li><li>4. Consequently, agree the formal budget and agree the calculation of the council tax base and council tax determinations set out in the draft resolution in Appendix B to this report (note: the Council Tax determinations may be subject to change in advance of the meeting as the County Council and Police Authority figures are provisional).</li><li>5. Authorise the Chief Finance Officer (Section 151 Officer), in consultation with the Portfolio Holder Financial Strategy and Democratic Services, to make any adjustments to cash limits necessary, in line with the reasons set out in para. 2.3, to implement the budget decision of the council before the 1<sup>st</sup> April 2006, subject to the overall cash limit remaining unchanged.</li></ol>
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6. Instruct Corporate Directors and Corporate Managers to contain expenditure for 2006/2007 within the service area cash limits set out in Appendix A.

### **Summary and Links to Corporate Plan**

The Revenue Budget provides the resources to allow the achievement of the corporate objectives.

## **1. Introduction**

- 1.1. Prior to approving the Budget and setting the Council Tax, the Council is required to consider a number of factors that are required by the statutory framework governing the budgetary and council tax setting process. This report ensures that Councillors give due consideration to these matters prior to approving the Budget. The report also contains the appropriate resolutions to determine both the Council's own share of the Council Tax for next year and, as Billing Authority, the Council Tax for the area(s) incorporating the precepts received from the County, Police and Parishes.
- 1.2. Sections 25 to 29 of the Local Government Act 2003 imposed new duties on local authorities, and its Chief Finance Officer (section 151 Officer), about how they must set and monitor their budgets. These provisions are designed to help ensure the authorities make prudent allowances for risk and uncertainties in their budgets. But largely the legislation leaves discretion to the individual authority based on advice it must receive from its CFO.
- 1.3. To help the authority decide on these factors the legislation requires Councillors to take "authoritative advice" when making these decisions and for Councillors to have due regard to this advice. The advice must be provided by the CFO for the authority in a report to the full Council. The advice must deal with the robustness of the estimates and the adequacy of the reserves. This report sets out that advice as well as giving Councillors an understanding of how the budget has been prepared for this year.

## **2. The Budget Preparation Process**

- 2.1. Previously the way we have set and monitored budgets has not supported sound budget management. A significant overspend is currently forecast for 2005/2006 as a result of failing to achieve savings included in the 2005/2006 budget decision and the lack of a clear framework in which managers are expected to manage budgets.
- 2.2. The Budget for 2006/2007 has concentrated on ensuring that the budget will give the Council a sound base for moving forward. Significant changes were made this year to the way our base budget was built up to help to improve the management capability of the Council and start to link these budgets more explicitly to the level of services being delivered. The base budget has been restructured so that each budget manager has a clear cash limit, equivalent to their controllable expenditure, to which they will be expected to manage. A key component of this has been a zero-based budget review of all staffing budgets. Previously the staffing budget for the entire council was held centrally and included a significant

vacancy factor that was not allocated to individual areas or managers. Staffing budgets are now allocated to individual budget areas and the vacancy factor has been removed.

- 2.3. Whilst considerable work has already been carried out to align expenditure with current service provision, it should be recognised that the grouping of services within the current cost centre structure is not always sensible for the new organizational structure. In addition, as staffing structures below the level subject to Root and Branch are finalized some staff may need to be transferred between service areas. As a result of these issues some adjustments, within the overall cash limit, may need to be made between individual service areas in order to implement the budget decision and it is recommended that this “fine-tuning” of the detailed budget be carried out prior to 1<sup>st</sup> April 2006 in consultation with the Portfolio Holder for Financial Strategy and Performance.
- 2.4. The 2006/2007 Budget was discussed during a two-day workshop involving Members from all three political parties and budget proposals agreed for consideration at Improvement Board on the 2<sup>nd</sup> February when the agreed budget was recommended to Cabinet. The Cabinet considered and adopted the recommendations of Improvement Board at its meeting on 16th February.
- 2.5. At its meeting on 30 January 2006, Cabinet considered a report on the Council Tax Base for 2006/07, set out in Appendix D, and made a recommendation to the Council that forms part of Appendix B.

### **3. Budget Consultation**

- 3.1. Changes were made to the way Budget Consultation with Citizens was carried out in 2006/2007 to make the consultation more relevant and to bring consultation forward in the budget process.
- 3.2. Two workshops were held on the 10th January 2006 to which all members of the Council’s forums and local area partnerships were invited. 30 people attended the afternoon session and 19 the evening session. The workshops were a mixture of information giving on the background to the budget and the latest position and information gathering on peoples priorities.
- 3.3. The budget consultation workshops were very positively received and seen as a significant improvement on past consultation exercises. Favourable comparison was made with current consultation by other councils in the area.
- 3.4. In addition to the workshops a questionnaire was sent out to all members of the Local Area Partnerships and Forums who were unable to attend the workshops. Seventy questionnaires were returned through this route. BMG also carried a telephone survey of one hundred and four members of the Citizens Panel.
- 3.5. A summary of the results of the consultation is contained at Appendix C to this report.
- 3.6. The budget proposals were discussed at a meeting of the Town Centre Partnership, where discussion centered around the increase in parking charges, and a copy of the budget proposals has been sent to the Chamber of Commerce to give them opportunity to comment.

## 4. Budget Proposals

4.1. Preparation of the budget has had regard to the need for a robust balanced budget based on realistic forecast resource levels and known expenditure commitments. In particular, the budget incorporates:

- 4.1.1. restoration of a realistic base position where targeted savings for 2005/06 have not been achievable
- 4.1.2. additional provision where actual committed service levels exceed the approved budget for 2005/06 (e.g. refuse collection and recycling)
- 4.1.3. adjustment of income budgets where shortfalls have occurred as a result of circumstances beyond the council's immediate control (e.g. land charges)
- 4.1.4. savings achieved as a result of the Root & Branch restructuring exercise
- 4.1.5. provision for new legislative requirements reflected in the Revenue Support Grant settlement for 2006/07 (concessionary fares)
- 4.1.6. additional provision to support the council's recovery and progressive improvement programme

4.2. The position is summarised below:

	<b>Cash Limit 2006/07 £000</b>	<b>Forecast 2007/08 £000</b>	<b>Forecast 2008/09 £000</b>
Total Funding	-29,394	-30,781	-31,877
Revised Base Budgets	27,606	29,021	30,262
	-1788	-1760	-1615
Inescapable Additions/Adjustments	1973	2782	2782
Recovery Programme Funding	550	1000	1000
Other Items	55	25	25
	790	2047	2192
Additional Proposals	-790	-1190	-1190
Residual Funding Gap	0	857	1,002

Details of the individual service area budgets are contained in Appendix A, including details of the proposed changes to the base budget. The Funding figures incorporate the Final Settlement Figures, which show a marginally improved position on the Provisional settlement.

4.3. These budgets incorporate the recommendations arising from the budget-planning seminar attended by councillors from all three political groups on 12th/13th January and subsequently approved by Improvement Board and Cabinet. The key proposals are that the residual funding gap for 2006/07 of £790k is closed by increased charges for car parks and leisure centres above the rate of inflation and the introduction of a charge for the removal of domestic bulky waste. The budget results in a 4.9% recommended increase in Council Tax (as set out in Appendix B).

- 4.4. Although the proposed budget for 2006/07 does provide a sound basis for further development of the council's Medium Term Financial Strategy, it is recognised that there is still considerable work to be undertaken to develop a fuller understanding of how approved budgets link to service delivery and that this needs to be undertaken urgently. It has therefore been agreed that a further budget planning seminar, to involve all of the political groups on the Council, will be held during May 2006 in order to develop a better understanding of future service options and priorities and to recommend how the budget for 2007/08 and later years might be brought into balance accordingly.
- 4.5. It is the intention that the seminar will receive more detailed budget information that will link budgets clearly with the outputs delivered for that level resource. This seminar will be informed by the revised Corporate Plan and will be the forum where the Council can begin to look at individual service levels and make decisions on these service levels and the corresponding level of resources to better reflect its priorities.

## **5. Robustness of Budget**

- 5.1. The zero basing of all staffing budgets has created a robust basis for the Budget that has been missing in the past. Budget Managers will for the first time have complete clarity as to the staffing levels on which their budgets have been built in order to manage within these levels. Given the significant proportion of the budget that is staffing related this greatly reduces budget risk.
- 5.2. The build up of supplies and services budgets has not been zero based to the same level. Whilst major supplies and services budgets relating to agency and contracted services remain sound, budgets relating to everyday items such as stationery and office supplies will need to be kept under review as the year progresses. Training budgets have been separately identified and will be centrally managed with additional provision made as part of the budget proposals.
- 5.3. A small central contingency of £0.3M has been identified to deal with any issues arising from the zero basing of budgets.
- 5.4. Additional provision of £1.0M has been made in the budget to meet deficiencies in the current budget that have been identified during 2005/2006. These include additional provision for shortfalls in investment property income, land charges, refuse services and the failure to achieve undefined efficiency savings. Additional provision of £0.2M has been made to start to address some of the current buildings maintenance backlog.
- 5.5. An important feature of the budget process this year is that Directors and Corporate Managers have taken responsibility for the budgets for the areas they control. The Senior Management Team has been involved throughout the process of building up the Budget and have been asked to confirm their understanding of the staffing levels and other inputs provided for within their individual cash limits and that they can provide current services within those budgets.
- 5.6. The move to the use of fixed Cash Limits (at forecast outturn prices) for budget management will further strengthen the robustness of budgets and budget management. The Cash Limit for each budget manager is the total of cash they actually control in the provision of their service. A Budget Management Scheme has been prepared for 2006/2007 which clearly sets out the responsibility of budget managers in managing these budgets and the responsibilities of Finance

staff in supporting them.

5.7. Whilst the senior management team have identified areas of efficiency savings to be pursued in 2006/2007, no assumptions as to the level of cash savings they will generate has been built into the budget. Unless clearly identifiable cash savings can be identified against individual cash limits it would not be prudent to build these savings into the Budget. A full year target of £250k has been built into the forecast for 2007/2008 giving a full year for the detail to be identified.

5.8. Directors and Corporate Managers, supported by Finance Staff, have worked to quantify the impact of the income targets and other savings identified in the budget to ensure that these are achievable.

## 6. General Fund Balances

6.1. The latest Revenue Monitoring Report to Cabinet shows a projected £2.2M overspend. However financing adjustments and transfers from Earmarked reserves have been identified to preserve the level of General Fund Balances. The table below sets out the current position.

	£M
Projected General Fund Balance at end of 2005/2006 – before financing adjustments	0.64
Financing adjustments relating to external financing and capital funding	1.0
Rationalisation of Earmarked Reserves	0.9
Projected General Fund Balance at end of 2005/2006 – after financing adjustments	2.54

6.2. The financing adjustments relate to capitalisation of expenditure currently in the revenue budget, savings in the Minimum Revenue Provision identified as part of the audit and savings in interest payments. The transfer to general balances from the rationalisation of earmarked reserves will come mainly from the Insurance Reserve, which is assessed to be at a higher level than required.

6.3. It is important that the level of reserves is considered in the context of the robustness of the Budget and the Budget Management Framework. Whilst the recommended minimum level of reserves remains at a similar level to previous years the Budget currently presented has addressed the previous underlying structural deficiencies. Strengthened arrangements for Budget Management will give more robust budget monitoring and budget managers will be expected to manage within their clearly defined cash limits. It is not expected that Supplementary Estimates will be sought during 2006/2007 as expenditure can only be committed within identified budgets and virement rules will be used to manage within the overall cash limit for the Council.

6.4. These changes in budgeting and budget management will be far more critical to the successful future financial management of the Council than the overall level of reserves. Councillors are therefore advised that for 2006/2007 the projected level of reserves are considered to be adequate.

## **7. Resource Implications**

7.1. These are covered in the body of the report and appendices.

## **8. Social Impact**

8.1. A robust balanced budget is essential as the basis for continuous delivery of the council's service commitments to the community.

## **9. Consultees (Internal & External)**

9.1. The consultation process is covered in section 3 to this report

Appendix 1 : General Fund Revenue Summary	Base Budget 06/07 £'000 (a)	Budget Changes 06/07 £'000 (b)	Cash Limit 06/07 £'000 (c)	Forecast 07/08 £'000 (d)	Forecast 08/09 £'000 (e)
<b>Funding</b>					
Collection Fund Adjustments	147		147	0	0
Revenue Support Grant	-2,830	-75	-2,905	-3,055	-3,116
Non Domestic Rate	-15,059	13	-15,046	-15,361	-15,668
<b>Council Tax @ 4.9%, 4.9%, 4.9%</b>	-12,143		-12,143	-12,866	-13,603
Parishes	491	24	515	501	510
<b>Total Income</b>	<b>-29,394</b>	<b>-38</b>	<b>-29,432</b>	<b>-30,781</b>	<b>-31,877</b>
<b>Expenditure</b>					
<b>Cash Limits</b>					
Customer Services	1,896	41	1,937	2,011	2,096
Performance & Improvement	2,883	81	2,964	3,075	3,167
Human Resources	1,141	300	1,441	2,396	2,430
Citizen Engagement	4,338	81	4,419	4,539	4,697
Planning, Environmental Health & Leisure	4,352	-200	4,152	4,471	4,675
Finance & Asset Management	6,458	468	6,926	6,996	7,240
Regeneration & Growth	1,213	100	1,313	1,519	1,564
Street Scene & Property Maintenance	5,593	290	5,883	6,280	6,723
Housing Services	1,455	302	1,757	1,993	2,091
Legal & Democratic Services	2,441	363	2,804	2,989	3,082
<b>Net Expenditure (Cash Limit)</b>	<b>31,770</b>	<b>1,826</b>	<b>33,596</b>	<b>36,268</b>	<b>37,767</b>
Recharges to Other funds	-4,356		-4,356	-4,842	-5,100
Net General Fund Cash Limit	27,414	1,826	29,240	31,426	32,667
Debt Charges	192		192	212	212
	27,606	1,826	29,432	31,638	32,879
<b>Funding Gap</b>			<b>0</b>	<b>857</b>	<b>1,002</b>



<b>All General Fund</b>	<b>Base Budget</b>	<b>Budget Changes</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>	<b>06/07</b>	<b>06/07</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>(a)</b>	<b>(b)</b>	<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Customer Services (Kay Atkinson)</b>					
Administrative Services	69	28	97	101	104
Call Care	244		244	219	235
Corporate Manager (Customer Services)	756		756	793	819
One Stop Shop	491	13	504	538	556
Print Unit	-56		-56	-55	-45
Housing Advice	392		392	414	427
<b>Customer Services</b>	<b>1,896</b>	<b>41</b>	<b>1,937</b>	<b>2,011</b>	<b>2,096</b>
<b>Performance &amp; Improvement (Dale Phillipson)</b>					
Performance Management	199		199	208	215
Information Technology	2,360	19	2,379	2,467	2,543
Corporate Manager (Performance & Improvement)	154		154	162	168
Telephones	170	62	232	237	242
<b>Performance &amp; Improvement</b>	<b>2,883</b>	<b>81</b>	<b>2,964</b>	<b>3,075</b>	<b>3,167</b>
<b>Human Resources (Howard Crabtree)</b>					
Corporate Manager (Human Resources)	740	100	840	1,612	1,636
Training & Development	401	200	601	784	794
<b>Human Resources</b>	<b>1,141</b>	<b>300</b>	<b>1,441</b>	<b>2,396</b>	<b>2,430</b>
<b>Citizen Engagement (Thomas Hall)</b>					
Communications	388	6	394	413	428
Community Safety	129		129	131	154
Comm Safety - Crime & Disorder	0		0	2	2
Events	175		175	184	195
Corporate Manager (Citizen Engagement)	490		490	517	535
Participation & Consultation	419	15	434	437	449
Museums	948		948	996	1,029
Community Grants & Other Grants	1,408	60	1,468	1,474	1,511
Arts & Culture	381		381	384	394
<b>Citizen Engagement</b>	<b>4,338</b>	<b>81</b>	<b>4,419</b>	<b>4,539</b>	<b>4,697</b>

<b>All General Fund</b>	<b>Base Budget</b>	<b>Budget Changes</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>	<b>06/07</b>	<b>06/07</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>(a)</b>	<b>(b)</b>	<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b><i>Planning, Environmental Health &amp; Leisure (Christine Stevenson)</i></b>					
Local Agenda 21	4		4	4	4
Building Control	207		207	241	257
Development Control	59		59	100	118
Food Safety	3		3	3	3
Leisure	1,057	-200	857	962	1,027
Corp Man (Planning Env Health & Leisure)	428		428	451	466
Neighbourhood Wardens	544		544	558	573
Pest Control	42		42	42	43
Pollution Reduction	-10		-10	-10	-10
Travellers Sites	92		92	92	94
Health & Safety at Work - Ext	1		1	1	1
Public Health	1,475		1,475	1,548	1,600
Private Sector Housing Standards & Improvements	450		450	479	498
<b><i>Planning, Environmental Health &amp; Leisure</i></b>	<b>4,352</b>	<b>-200</b>	<b>4,152</b>	<b>4,471</b>	<b>4,675</b>
<b><i>Finance &amp; Asset Management (Ian Thompson)</i></b>					
Asset Management	2,336		2,336	2,409	2,486
Financial Services	2,283		2,283	2,418	2,653
Internal Audit	238		238	250	250
Non Distributed Costs	1,149		1,149	975	982
Investments	452	38	490	587	449
Other Buildings & Land	-1,862	450	-1,412	-1,331	-1,348
Corporate Manager (Finance & Asset Management)	105		105	110	113
Office Accommodation	2,198	-20	2,178	2,255	2,330
Markets	-440		-440	-426	-426
Efficiency Savings				-250	-250
<b><i>Finance &amp; Asset Management</i></b>	<b>6,458</b>	<b>468</b>	<b>6,926</b>	<b>6,996</b>	<b>7,240</b>
<b><i>Regeneration and Growth (Chris Cavanagh)</i></b>					
Corporate Manager (Regeneration)	84		84	89	92
Economic Intelligence	165		165	173	178
Housing Strategy	240		240	251	260
Planning Policy & Conservation	560	100	660	833	854
Regeneration	163		163	173	180
<b><i>Regeneration and Growth</i></b>	<b>1,213</b>	<b>100</b>	<b>1,313</b>	<b>1,519</b>	<b>1,564</b>

<b>All General Fund</b>	<b>Base Budget</b>	<b>Budget Changes</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>	<b>06/07</b>	<b>06/07</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>(a)</b>	<b>(b)</b>	<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Street Scene &amp; Property Maintenance (Carl Grimmer)</b>					
Abandoned Vehicles	57		57	58	59
Building Cleaning	-80		-80	-82	-81
Cemeteries	-29		-29	-15	-9
Concessionary Fares	549	550	1,099	1,115	1,115
Car Parking	-3,283	-500	-3,783	-3,622	-3,614
Domestic Refuse	2,308	380	2,688	2,760	2,838
Highways & Transport	-47		-47	26	83
Corporate Manager (Streetscene)	312		312	328	339
Public Conveniences	277		277	291	300
Parks and Open Spaces	2,697	-100	2,597	2,587	2,702
Street Cleaning	2,305	75	2,380	2,438	2,521
Town Centre Management	71		71	68	71
Trade Refuse	-386		-386	-393	-381
Recycling	843	-115	728	721	780
<b>Street Scene &amp; Property Maintenance</b>	<b>5,593</b>	<b>290</b>	<b>5,883</b>	<b>6,280</b>	<b>6,723</b>
<b>Housing Services (Fran Rodgers)</b>					
Benefits	278	202	480	552	599
Housing Services	3		3	3	3
Homelessness	946	100	1,046	1,167	1,196
Corporate Man (Housing & Residential Operations)	83		83	88	91
Revenues	145		145	183	203
<b>Housing Services</b>	<b>1,455</b>	<b>302</b>	<b>1,757</b>	<b>1,993</b>	<b>2,091</b>
<b>Legal &amp; Democratic Services (Ella Yeshin)</b>					
Chief Executive	644		644	676	699
Corporate Services	10		10	10	10
Electoral Services	189		189	197	201
Land Charges	-422	200	-222	-230	-235
Legal	587		587	618	638
Licensing	-29		-29	-21	-18
Corporate Manager (Legal & Democratic Services)	341		341	358	369
Civic & Mayoral Expenses	123		123	127	131
Democratic Services	934	63	997	1,086	1,116
Recovery	64	100	164	168	170
<b>Legal &amp; Democratic Services</b>	<b>2,441</b>	<b>363</b>	<b>2,804</b>	<b>2,989</b>	<b>3,082</b>
<b>Net Expenditure (Cash Limit)</b>	<b>31,770</b>	<b>1,826</b>	<b>33,596</b>	<b>36,268</b>	<b>37,767</b>



<b>Customer Services</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area Detail</b>	<b>06/07 £'000 (c)</b>	<b>07/08 £'000 (d)</b>	<b>08/09 £'000 (e)</b>
<b>Budget Changes Included</b>			
<b>Geographical Information System Capital Scheme</b>	28	28	28
Revenue Costs of Capital Investment			
<b>Customer Relationship Management Capital Scheme</b>	13	13	13
Revenue Costs of Capital Investment			
	<u>41</u>	<u>41</u>	<u>41</u>

<b>Performance &amp; Improvement</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Performance Management</b>				
<b>D354</b>	Organisation & Development Improvement	199	208	215
		199	208	215
<b>Information Technology</b>				
<b>N1</b>	Information Technology	2,379	2,467	2,543
		2,379	2,467	2,543
<b>Corporate Manager (Performance &amp; Improvement)</b>				
<b>M2</b>	Corporate Manager (Performance & Improvement)	154	162	168
		154	162	168
<b>Telephones</b>				
<b>B156</b>	Telephones	232	237	242
		232	237	242
	<b>Net Expenditure (Cash Limit)</b>	<b>2,964</b>	<b>3,075</b>	<b>3,167</b>

<b>Performance &amp; Improvement</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area Detail</b>	<b>06/07 £'000 (c)</b>	<b>07/08 £'000 (d)</b>	<b>08/09 £'000 (e)</b>
<b>Budget Changes Included</b>			
<b>PC Replacement Capital Scheme</b>	14	14	14
Revenue Costs of Capital Investment			
<b>Local Area Network at Guildhall Capital Scheme</b>	5	5	5
Revenue Costs of Capital Investment			
<b>Telephone Saving unachievable</b>	50	50	50
Savings on telephones budgeted for in 2005/06 are not achievable and has been removed			
<b>Telephone Network Capital Scheme</b>	12	12	12
Revenue Costs of Capital Investment			
	<u>81</u>	<u>81</u>	<u>81</u>

<b>Human Resources</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Corporate Manager (Human Resources)</b>				
<b>A3</b>	Other HR Functions	115	117	120
<b>M3</b>	Corporate Manager (Human Resources)	725	1,495	1,516
		840	1,612	1,636
<b>Training &amp; Development</b>				
<b>A1</b>	Training & Development	601	784	794
		601	784	794
<b>Net Expenditure (Cash Limit)</b>		<b>1,441</b>	<b>2,396</b>	<b>2,430</b>

**Budget Changes Included**

<b>Occupational Health &amp; Stress Management</b>	40	40	40
Investment in improved service			
<b>Single Status</b>	60	800	800
Costs of implementation for year one and estimated future costs for years two and three			
<b>Training &amp; Development</b>	200	400	400
Additional training resources to bring expenditure up to 2% of employee costs in line with the Root and Branch agreement			
	<u>300</u>	<u>1240</u>	<u>1240</u>



<b>Citizen Engagement</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Communications</b>				
<b>N8</b>	Post Room & Records	141	148	153
<b>P059</b>	General Publicity	253	265	275
		394	413	428
<b>Community Safety</b>				
<b>E287</b>	Emergency Planning	1	1	1
<b>N6</b>	Housing Social Policy & Care Services	-4	-2	-2
<b>R291</b>	Security Monitoring Services	-122	-137	-126
<b>R292</b>	Crime Reduction	253	266	275
<b>R396</b>	Caspar Projects	0	3	5
		129	131	154
<b>Comm Safety - Crime &amp; Disorder</b>				
<b>R297</b>	Crime Audit	0	2	2
		0	2	2
<b>Events</b>				
<b>L337</b>	Northampton Street Fair	-6	-6	-6
<b>L338</b>	Events	203	212	218
<b>L339</b>	Balloon Festival	-22	-22	-18
		175	184	195
<b>Corporate Manager (Citizen Engagement)</b>				
<b>M4</b>	Corporate Manager (Citizen Engagement)	490	517	535
		490	517	535
<b>Participation &amp; Consultation</b>				
<b>B349</b>	Kingsheath District Centre	-5	0	0
<b>D884</b>	D.R. Forums	4	4	4
<b>E009</b>	Community Groups	13	13	13
<b>L132</b>	Community Centres	404	403	414
<b>P352</b>	Community Strategy	18	18	19

<b>Citizen Engagement</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
		434	437	449
<b>Museums</b>				
L126	Museums Operations	948	996	1,029
		948	996	1,029
<b>Community Grants &amp; Other Grants</b>				
D020	(D) Community Enabling Fund	27	28	29
E020	(E) Community Enabling Fund	437	437	448
G020G1	Homelessness {G} Community Enabling Fund	38	38	39
G020G3	Housing Advice {G} Community Enabling Fund	25	25	25
L020L1	Culture & Heritage {L} Community Enabling Fund	4	4	4
L020L3	Recreation & Sport {L} Community Enabling Fund	795	800	819
P020P4	Economic Development {P} Community Enabling Fund	15	15	15
P020P5	Environmental Initiatives {P} Comm Enabling Fund	30	30	31
P132	Community Wellbeing	7	7	7
R020R2	Community Safety {R} Community Enabling Fund	24	24	24
T020	Community Enabling Fund {T}	68	68	69
		1,468	1,474	1,511
<b>Arts &amp; Culture</b>				
L057	Old Tourist Information Centre	0	-44	-44
L128	Arts And Other Activities	147	151	156
L330	Tourism Promotion	2	2	2
L410	Tourist Information Centre	232	275	281
		381	384	394
<b>Net Expenditure (Cash Limit)</b>		<b>4,419</b>	<b>4,539</b>	<b>4,697</b>

<b>Citizen Engagement</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area Detail</b>	<b>06/07 £'000 (c)</b>	<b>07/08 £'000 (d)</b>	<b>08/09 £'000 (e)</b>
<b>Budget Changes Included</b>			
<b>Internet / Intranet Capital Scheme</b>	6	6	6
Revenue Costs of Capital Investment			
<b>New Community Centres</b>	15	24	24
Revenue Costs of Capital Investment			
<b>Youth Provision</b>	60	60	60
Investment in grants to community organisations for youth provision in town in the light of the County Council decision			
	<u>81</u>	<u>90</u>	<u>90</u>

<b>Planning, Environmental Health &amp; Leisure</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Local Agenda 21</b>				
P181	Local Agenda 21	4	4	4
		4	4	4
<b>Building Control</b>				
P157	Bld Regs Fee Earning	207	241	257
P158	Bldng Regs Dangerous Struc	0	0	0
		207	241	257
<b>Development Control</b>				
D3	Old Planning, Transportation & Regeneration	53	56	58
P148	Development Control	5	44	60
		59	100	118
<b>Food Safety</b>				
R174	Food Safety & Hygiene	3	3	3
		3	3	3
<b>Leisure</b>				
L129	Mounts Baths	219	244	263
L134	Lings Forum	207	240	258
L135	Danes Camp	255	292	315
L138	Sports Development	139	145	149
L169	Lings Cinema	37	40	42
		857	962	1,027
<b>Corp Man (Planning Env Health &amp; Leisure)</b>				
M7	Corp Man (Planning, Leisure, and Building Control)	428	451	466
		428	451	466
<b>Neighbourhood Wardens</b>				
R076	Neighbourhood Wardens	544	558	573
		544	558	573
<b>Pest Control</b>				

<b>Planning, Environmental Health &amp; Leisure</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
R175	Pest Control Services	42	42	43
		42	42	43
<b>Pollution Reduction</b>				
R050	Contaminated Land	2	2	2
R179	Pollution Control	-16	-16	-17
R180	Noise & Vibration Control	4	4	4
		-10	-10	-10
<b>Travellers Sites</b>				
G077	Travellers Site	1	1	1
R182	Unauthorised Encampments	91	91	93
		92	92	94
<b>Health &amp; Safety at Work - Ext</b>				
R176	Health & Safety At Work - Ext	1	1	1
		1	1	1
<b>Public Health</b>				
B345	Health & Safety - Internal	242	252	260
R078	Drainage Services	12	12	12
R172	Health Promotion	1	1	1
R173	Public Health	1,165	1,225	1,265
R177	Communicable Diseases	1	1	1
R184	Enviro-crime	55	58	60
		1,475	1,548	1,600
<b>Private Sector Housing Standards &amp; Improvements</b>				
G110	Home Renovation Grants	-96	-96	-96
G121	Work In Default	0	0	0
G323	Private Sector Imps & Repair	546	574	593
R120	Housing Standards-Himos	1	1	1
		450	479	498

<b>Planning, Environmental Health &amp; Leisure</b>  <b>Cash Limit By Key Service Area Detail</b>	<b>Cash Limit 06/07 £'000 (c)</b>	<b>Forecast 07/08 £'000 (d)</b>	<b>Forecast 08/09 £'000 (e)</b>
<b>Net Expenditure (Cash Limit)</b>	<b>4,152</b>	<b>4,471</b>	<b>4,675</b>

**Planning, Environmental Health & Leisure**

<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>(c)</b>	<b>(d)</b>	<b>(e)</b>

**Cash Limit By Key Service Area  
Detail**

**Budget Changes Included**

**Mounts Baths**

Additional Income from increased charges

-66	-66	-66
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**Lings Forum**

Additional Income from increased charges

-67	-67	-67
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**Danes Camp**

Additional Income from increased charges

-67	-67	-67
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<u>-200</u>	<u>-200</u>	<u>-200</u>
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<b>Finance &amp; Asset Management</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Asset Management</b>				
<b>B427</b>	Mears Central Account	801	801	825
<b>D5</b>	Asset Management	1,515	1,587	1,639
<b>L054</b>	Monuments & Memorials	3	3	3
<b>L062</b>	Floodlighting	17	19	19
		2,336	2,409	2,486
<b>Financial Services</b>				
<b>R0</b>	Director of Strategic Resources	0	19	19
<b>R1</b>	Finance	2,238	2,369	2,602
<b>R8</b>	Procurement	45	30	32
		2,283	2,418	2,653
<b>Internal Audit</b>				
<b>RCAUD</b>	Internal Audit	238	250	250
		238	250	250
<b>Non Distributed Costs</b>				
<b>D005</b>	Audit Fee	246	246	254
<b>U035</b>	Non Distributed Costs	903	729	729
		1,149	975	982
<b>Investments</b>				
<b>D025</b>	Interest/Bank charges	54	57	59
<b>D030</b>	Debt Management Expenses	435	530	390
		490	587	449
<b>Other Buildings &amp; Land</b>				
<b>C055</b>	Industrial Units	-160	-155	-155
<b>C376</b>	Greyfriars House	23	28	29
<b>C417</b>	Investment Property - Non Operational	-1,189	-1,130	-1,150
<b>C418</b>	Other Property - Non Operational	133	143	148
<b>G112</b>	Misc Properties GIA/HAA	-36	-36	-36



<b>Finance &amp; Asset Management</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>L146</b>	Delapre Golf Centre	-184	-184	-187
<b>L366</b>	Sixfields Complex	9	10	10
<b>P051</b>	Other Buildings & Land	-7	-7	-7
		-1,412	-1,331	-1,348
<b>Corporate Manager (Finance &amp; Asset Management)</b>				
<b>M6</b>	Corporate Manager (Finance & Asset Management)	105	110	113
		105	110	113
<b>Office Accommodation</b>				
<b>B044</b>	Cliftonville House	433	423	438
<b>B045</b>	Guildhall	630	656	678
<b>B046</b>	Westbridge Depot	512	542	562
<b>B295</b>	Fish Street Premises	15	18	20
<b>B413</b>	Westbridge Offices	88	91	93
<b>BNPC</b>	District Offices	46	49	51
<b>N9</b>	Post Room	454	476	488
		2,178	2,255	2,330
<b>Markets</b>				
<b>P072</b>	Market Hall	-15	-11	-10
<b>P073</b>	Open Market	-425	-415	-416
		-440	-426	-426
Efficiency Savings			-250	-250
		0	-250	-250
<b>Net Expenditure (Cash Limit)</b>		<b>6,926</b>	<b>6,996</b>	<b>7,240</b>

<b>Finance &amp; Asset Management</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area Detail</b>	<b>06/07 £'000 (c)</b>	<b>07/08 £'000 (d)</b>	<b>08/09 £'000 (e)</b>
<b>Budget Changes Included</b>			
<b>Changes in Government Grants and Parishes</b>	38		
Technical adjustment arising from final Government Grant settlement and parish precepts and grants			
<b>Property Income Reduction</b>	300	300	300
Reduction in rental income due to rent reviews and sales to achieve capital receipts			
<b>Building Maintenance</b>	150	200	200
Additional provision to start to deal with Repairs and Maintenance backlog			
<b>Cliftonville House Additional Income</b>	-20	-50	-50
Additional Income from letting surplus space			
<b>Efficiency Savings</b>		-250	-250
Efficiency savings to be identified in 2006/07 for implementation in 2007/08			
	468	200	200



## Regeneration & Growth

### Cash Limit By Key Service Area Detail

#### Budget Changes Included

##### Local Development Planning

Additional resources for staffing to support the growth agenda

	Cash Limit 06/07 £'000 (c)	Forecast 07/08 £'000 (d)	Forecast 08/09 £'000 (e)
	100	200	200
	<u>100</u>	<u>200</u>	<u>200</u>

<b>Street Scene &amp; Property Maintenance</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Abandoned Vehicles</b>				
R183	Abandoned Vehicles	57	58	59
		57	58	59
<b>Building Cleaning</b>				
CG68	Building Cleaning Revenue	-80	-82	-81
		-80	-82	-81
<b>Cemeteries</b>				
R143	Cemeteries	-29	-15	-9
		-29	-15	-9
<b>Concessionary Fares</b>				
T161	Concessionary Fares	1,099	1,115	1,115
		1,099	1,115	1,115
<b>Car Parking</b>				
T151	Car Parks	-2,762	-2,573	-2,550
T403	Residents Parking	-54	-54	-55
T409	On Street Parking	-967	-995	-1,009
		-3,783	-3,622	-3,614
<b>Domestic Refuse</b>				
R066	Domestic Refuse Collection	2,688	2,760	2,838
		2,688	2,760	2,838
<b>Highways &amp; Transport</b>				
CG21	Highways Revenue Account	-534	-497	-462
T048	Bus Station	319	347	361
T084	Bus Shelters	15	15	16
T153	Highways Admin Non-Agency	1	1	1
T154	Highways	76	83	88
T163	Other Public Transport	4	4	4
T216	Highways Furniture	12	13	14

<b>Street Scene &amp; Property Maintenance</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
T220	Street Name Plates	21	21	22
T226	Emergency Tree Works	38	38	40
		-47	26	83
<b>Corporate Manager (Streetscene)</b>				
M8	Corporate Manager (Streetscene)	312	328	339
		312	328	339
<b>Public Conveniences</b>				
R071	Public Conveniences	277	291	300
		277	291	300
<b>Parks and Open Spaces</b>				
L141	Parks & Grounds Maintenance	2,267	2,243	2,346
L142	Park Ranger Service	230	242	250
L144	Allotments	53	54	57
L334	Other Floral Displays	47	48	49
		2,597	2,587	2,702
<b>Street Cleaning</b>				
R063	Graffiti Removal	189	187	193
R070	Street Cleaning	2,046	2,098	2,168
R224	Highways Grass & Hedges	144	153	160
		2,380	2,438	2,521
<b>Town Centre Management</b>				
P341	Town Centre Management	71	68	71
		71	68	71
<b>Trade Refuse</b>				
R067	Trade Refuse Collection	-386	-393	-381
		-386	-393	-381
<b>Recycling</b>				
R068	Repackaging Centre	-82	-83	-79
R069	Recycling	811	805	859
		728	721	780

<b>Street Scene &amp; Property Maintenance</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>(c)</b>	<b>(d)</b>	<b>(e)</b>	
<b>Net Expenditure (Cash Limit)</b>	<b>5,883</b>	<b>6,280</b>	<b>6,723</b>

**Budget Changes Included**

<b>Concessionary Fares</b>	550	550	550
Additional costs of implementing the national concessionary fares scheme			
<b>Car Park Fees</b>	-500	-500	-500
Above inflation increase in car park fees to generate additional income			
<b>Domestic Refuse Collection</b>	430	430	430
Funding to support additional collection rounds which were previously implemented but not budgeted for in 2005/06			
<b>Bulky Waste Fees</b>	-50	-50	-50
Introduction of charges for bulky waste collection			
<b>Parks &amp; Grounds Maintenance Savings</b>	-100	-250	-250
Savings in the costs of parks and grounds maintenance			
<b>Street Cleaning</b>	75	75	75
Funding to continue additional sweeping rounds which were introduced in 2005/06 as part of the Recovery Plan			
<b>Recycling Income</b>	-115	-115	-115
Additional income due to increased recycling rates			
	<u>290</u>	<u>140</u>	<u>140</u>





<b>Housing Services</b>	<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area Detail</b>	<b>06/07 £'000 (c)</b>	<b>07/08 £'000 (d)</b>	<b>08/09 £'000 (e)</b>
<b>Budget Changes Included</b>			
<b>Housing Benefits Trainees</b> Investment in training benefits assessors to build future workforce capacity	115	120	120
<b>Housing Benefits Software Capital Scheme</b> Revenue Costs of Capital Investment	87	87	87
<b>Homelessness Prevention</b> Investment in Homelessness Prevention to contain future growth and to begin	100	200	200
	<u>302</u>	<u>407</u>	<u>407</u>

<b>Legal &amp; Democratic Services</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>Chief Executive</b>				
<b>K0</b>	Chief Executive	644	676	699
		644	676	699
<b>Corporate Services</b>				
<b>D211</b>	Corporate Services	10	10	10
		10	10	10
<b>Electoral Services</b>				
<b>E001</b>	Registration Of Electors	188	196	201
<b>E002</b>	Elections	0	0	0
		189	197	201
<b>Land Charges</b>				
<b>E193</b>	Land Charges	-222	-230	-235
		-222	-230	-235
<b>Legal</b>				
<b>K4</b>	Legal Services	587	618	638
		587	618	638
<b>Licensing</b>				
<b>R082</b>	Licences	-29	-21	-18
		-29	-21	-18
<b>Corporate Manager (Legal &amp; Democratic Services)</b>				
<b>M5</b>	Corporate Manager (Legal & Democratic Services)	341	358	369
		341	358	369
<b>Civic &amp; Mayoral Expenses</b>				
<b>D003</b>	Civic Accommodation	2	2	2
<b>D004</b>	Mayoral/Civic Expenses	121	125	129
		123	127	131
<b>Democratic Services</b>				
<b>D019</b>	Members Expenses	485	496	510

<b>Legal &amp; Democratic Services</b>		<b>Cash Limit</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Cash Limit By Key Service Area</b>		<b>06/07</b>	<b>07/08</b>	<b>08/09</b>
<b>Detail</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
		<b>(c)</b>	<b>(d)</b>	<b>(e)</b>
<b>D880</b>	Democratic Support	512	590	606
		997	1,086	1,116
<b>Recovery</b>				
<b>K7</b>	Recovery	164	168	170
		164	168	170
	<b>Net Expenditure (Cash Limit)</b>	<b>2,804</b>	<b>2,989</b>	<b>3,082</b>

**Budget Changes Included****Land Charges**

Net reduction in income due to national trends and the opening of the market to competition

200

200

200

**Research Assistants**

The provision of research assistants to Directors and the Chief Executive to build organisational capacity

63

118

118

**Recovery / Improvement**

Budget to support the move from recovery to improvement and embedding a budget for future continuous improvement

100

100

100

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 363

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 418

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 418

**Draft Resolution for Council to determine the Council Tax for 2006/07****CALCULATION OF COUNCIL TAX BASE**

- (1) That the report (Appendix D) for the calculation of the Council tax base for the year 2006/07 be approved.
- (2) That the report for the calculation of tax bases for 2006/07 for the following parishes namely Billing, Collingtree, Duston, Great Houghton, Hardingstone, Upton, Wootton, Northampton (unparished) to be approved.
- (3) That pursuant to the report and in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as amended, the figure calculated for the tax base for 2006/07 shall be 64,193 (2005/06 - 63,427).
- (4) That pursuant to the report and in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as amended, the figure calculated for the tax base for 2006/07 for the following areas shall be:-

	2006/07	2005/06
Billing	2,592	2,591
Collingtree	505	511
Duston	5,202	5,211
Great Houghton	287	287
Hardingstone	749	757
Upton	584	276
Wootton	6,156	5,992
Northampton (unparished)	48,118	47,802

- (5) That the policy decision made by Council on 15 December 2003 to reduce the discount level on class B (second homes) to 10% be continued.

**COUNCIL TAX**

- 1 That the Council having calculated the following amounts for the year 2006/07 in accordance with regulations made under Section 33(5) of the Local Government Finance Act 1992

- 1(a) 64,193  
being the amount calculated by the Council in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 and the Local Authorities (Calculation of Tax Base) (Amendment) Regulations 2003 and (No2) Regulations 2003, as its council tax base for the year

- 1(b) Part of the Council's area

Parish of:	
Billing	2,592
Collingtree	505
Duston	5,202
Great Houghton	287
Hardingstone	749
Upton	584
Wootton	6,156
Northampton Borough	48,118
Special Expenses Area (Unparished)	

being the amounts calculated by the Council in accordance with Regulation 6 of the Regulations as the amounts of its Council Tax Base for the year for dwellings in those parts of its area to which each Special item relates.

2 That the following amounts be now calculated by the Council for the year 2006/07 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992

2(a) £138,047,337

being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act, as its gross expenditure for the year

2(b) £108,100,468

being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act, as its gross income for the year

2(c) £29,946,869

being the amount by which the aggregate at 2(a) above exceeds the aggregate at 2(b) above, calculated by the Council in accordance with Section 32(4) of the Act, as its budget requirement for the year

2(d) £17,803,479

being the aggregate of the sums which the Council estimates will be payable for the year into its General Fund in respect of re-distributed non-domestic rates and revenue support grant, increased by the amount of the sum which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 98(4) of the Local Government Finance Act 1988 (Council Tax surplus) and subsequent Regulations, as amended.

2(e) £189.17  
being the amount at 2(c) above less the amount at 2(d) above, all divided by the amount at 1(a) above, calculated by the Council in accordance with Section 33(1) of the Act as the Basic Amount of its Council Tax for the year.

2(f) £1,596,105  
being the aggregate amount of all special items referred to in Section 34(1) of the Act

2(g) £164.31  
being the amount at 2(e) above less the result given by dividing the amount at 2(f) above by the amount at 1(a) above, calculated by the Council in accordance with Section 34(2) of the Act as the Basic Amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates

2(h) Part of the Council's area

Parish of	
Billing	£224.37
Collingtree	£180.53
Duston	£187.86
Great Houghton	£227.13
Hardingstone	£198.31
Upton	£169.45
Wootton	£221.52
Northampton Borough	£183.24
Special Expenses Area (Unparished)	

being the amounts given by adding to the amount at 2(g) above to the amounts of the Special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 1(b) above, calculated by the Council in accordance with Section 34(3) of the Act as the Basic Amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more Special items relate.

2(i) Part of the Council's area

Valuation Bands	A	B	C	D	E	F	G	H
Parish of	£	£	£	£	£	£	£	£
Billing	149.58	174.51	199.44	224.37	274.23	324.09	373.95	448.74
Collingtree	120.35	140.41	160.47	180.53	220.65	260.77	300.88	361.06
Duston	125.24	146.11	166.99	187.86	229.61	271.35	313.10	375.72
Great Houghton	151.42	176.66	201.89	227.13	277.60	328.08	378.55	454.26
Hardingstone	132.21	154.24	176.28	198.31	242.38	286.45	330.52	396.62
Upton	112.97	131.79	150.62	169.45	207.11	244.76	282.42	338.90
Wootton	147.68	172.29	196.91	221.52	270.75	319.97	369.20	443.04
Northampton Borough	122.16	142.52	162.88	183.24	223.96	264.68	305.40	366.48
Special Expenses Area (Unparished)								

being the amounts given by multiplying the amounts at 2(g) and 2(h) above by the number which, in the proportion set out in Section 5(1) of the Act is applicable to dwellings listed in a particular valuation band divided by the number which in that proportions applicable to dwellings listed in valuation band D, calculated by the Council in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

The amounts detailed in (3) are provisional figures and are subject to approval by each of the individual authorities, subsequently the amounts detailed in (4) are provisional figures as these are dependant on the value set in (3).

- 3 That it be noted that for the year 2006/07 the major precepting authorities have stated the following amount in precept issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwellings shown below

Valuation Bands	A	B	C	D	E	F	G	H
Precepting Authority	£	£	£	£	£	£	£	£
Northamptonshire County Council	588.45	686.53	784.60	882.68	1,078.83	1,274.98	1,471.13	1,765.36
Northamptonshire Police Authority	108.13	126.16	144.18	162.20	198.24	234.29	270.33	324.40

- 4 That, having calculated the aggregate in each case of the amounts at 2(i) and 3 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2006/07 for each of the categories of dwellings shown below

Part of the Council's area

Valuation Bands	A	B	C	D	E	F	G	H
Parish of	£	£	£	£	£	£	£	£
Billing	846.16	987.20	1,128.22	1,269.25	1,551.30	1,833.36	2,115.41	2,538.50
Collingtree	816.93	953.10	1,089.25	1,225.41	1,497.72	1,770.04	2,042.34	2,450.82
Duston	821.82	958.80	1,095.77	1,232.74	1,506.68	1,780.62	2,054.56	2,465.48
Great Houghton	848.00	989.35	1,130.67	1,272.01	1,554.67	1,837.35	2,120.01	2,544.02
Hardingstone	828.79	966.93	1,105.06	1,243.19	1,519.45	1,795.72	2,071.98	2,486.38
Upton	809.55	944.48	1,079.40	1,214.33	1,484.18	1,754.03	2,023.88	2,428.66
Wootton	844.26	984.98	1,125.69	1,266.40	1,547.82	1,829.24	2,110.66	2,532.80
Northampton Borough	818.74	955.21	1,091.66	1,228.12	1,501.03	1,773.95	2,046.86	2,456.24
Special Expenses Area (Unparished)								

## Local Area Partnerships and Forums Budget Consultation Workshops

### Initial Feedback

Two workshops were held on the 10<sup>th</sup> January 2006 to which all members of the Council's forums and local area partnerships were invited. 30 people attended the afternoon session and 19 the evening session.

The workshops were a mixture of information giving on the background to the budget and the latest position and information gathering on peoples priorities.

Attendees were asked to indicate the importance they assigned to each of the corporate priorities by dividing 40 stickers between the priorities. The relative weights given to each of the priorities are shown in the attached bar chart. This shows a clear weight being given to "Improving the Overall Leadership and Efficiency of Northampton Borough Council".

As part of the priority weighting exercise attendees were asked whether they felt we had missed any priorities and what would signify to them that the Council had achieved excellence.

On excellence, comments included external recognition of high performance, improved partnership working, and Northampton as a clean 'vibrant city' where people want to live. Also mentioned was the need to balance the budget, the need to improve communication and listen to residents. The retention of the housing stock and achievement of decent homes and waste collection using wheelie bins and recycling boxes were given by two respondents as examples of where the Council is already working towards excellence.

On missing priorities, comments centred around the future of Northampton in terms of the attractiveness of the town, building a sense of community, dealing with deprivation and avoiding Northampton being overwhelmed by expansion and the regional agenda. Again partnership working came up and the need to communicate with our customers in an efficient but tailored way.

The efficiency savings already made by the Council were explained and attendees asked for any additional feedback they wished to give as to additional areas. A number of people mentioned the importance of communication and consultation in improving and communicating efficiency. Other comments included exploring sources of external income and improving income collection rates. The other theme coming out of the comments was the need to harness committed staff, ensure all staff are committed and improve management.

The final exercise was a questionnaire that all attendees completed on their views on council tax and services. 49% of respondents felt the level of council tax was fair for the services they received, this is a higher level than may have been expected. Only 24% of respondents were prepared to pay more to improve services.

In terms of priority services for investment, 72% of respondents wanted more Street Cleansing and 62% more spent on Community Safety. Respondents had not really grasped the council tax/services equation and very few were willing to receive less of services. The only area where more than a quarter of respondents indicated they would accept a reduction was Arts and Culture (26%).

Overall the consultation exercise was positively received.



## Overall Budget Options

Do you feel the level of council tax in Northampton is fair for the services you receive?

Yes 18 (49%) No 19 (51%)

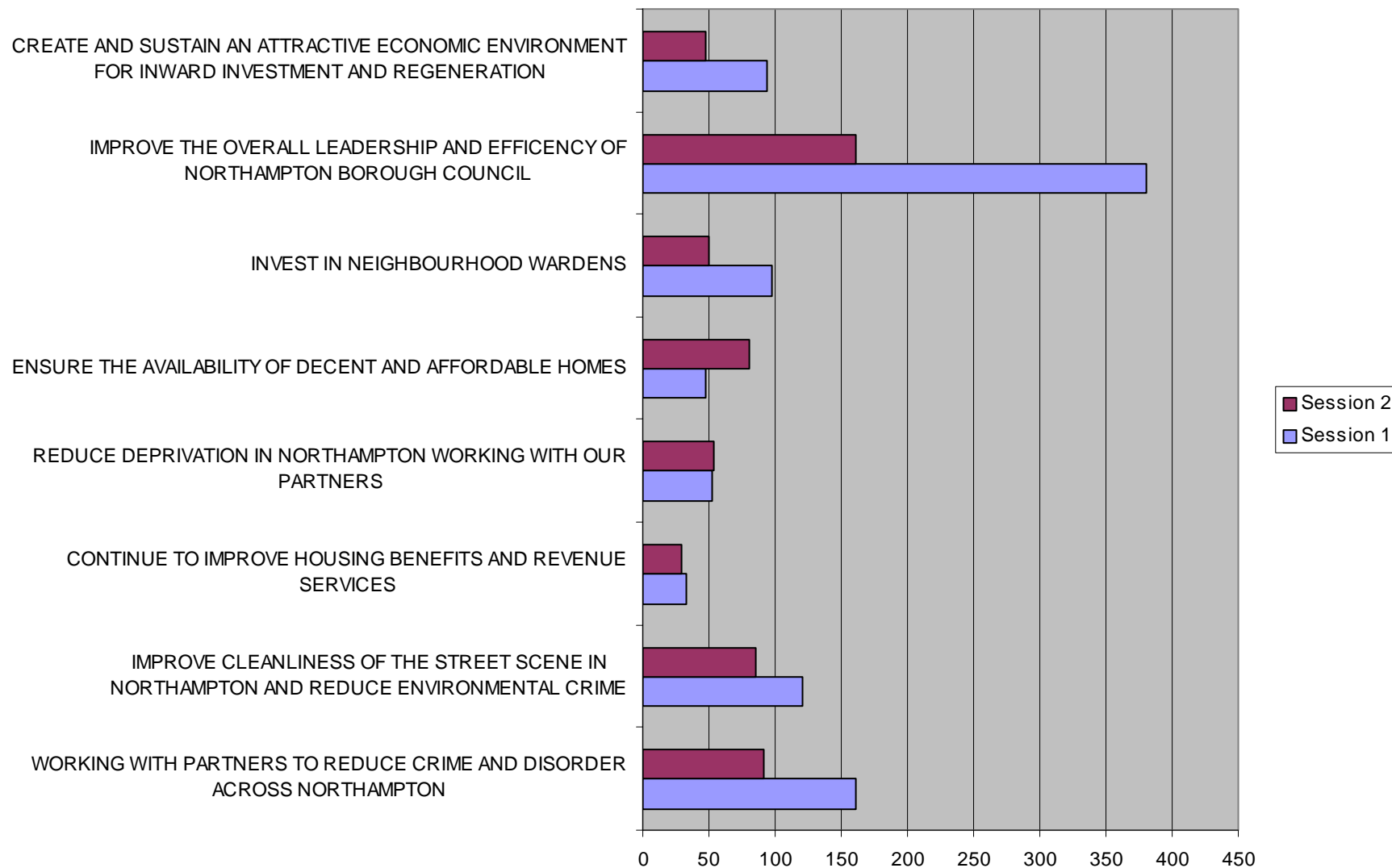
Would you be happy to pay more Council tax to help improve our services?

Yes 9 (24%) No 28 (76%)

Which services would you like to receive more of or would be prepared to receive less of?

	More	Less	The Same
Parks and Open Spaces	13 (33%)	1 (3%)	25 (64%)
Environmental Health	10 (26%)	5 (13%)	24 (62%)
Planning and Building Control	12 (31%)	8 (21%)	19 (49%)
Waste Collection & Recycling	12 (31%)	2 (5%)	25 (64%)
Concessionary Fares	17 (44%)	2 (5%)	20 (51%)
Leisure Centres	19 (49%)	2 (5%)	18 (46%)
Street Cleansing	28 (72%)	0 (0%)	11 (28%)
Neighbourhood Wardens	18 (46%)	4 (10%)	17 (44%)
Public Conveniences	20 (51%)	2 (5%)	17 (44%)
Community Centres	21 (54%)	1 (3%)	17 (44%)
Housing Advice	3 (8%)	6 (15%)	30 (77%)
Tourism & Events	14 (36%)	7 (18%)	18 (46%)
Markets	16 (41%)	6 (15%)	17 (44%)
Homelessness	9 (23%)	7 (18%)	23 (59%)
Economic Regeneration	16 (41%)	5 (13%)	18 (46%)
Museums	8 (21%)	4 (10%)	27 (69%)
Community Safety	24 (62%)	1 (3%)	14 (36%)
Arts & Culture	12 (31%)	10 (26%)	17 (44%)

**Forum and Local Area Partnership Budget Consultation Workshop  
- Relative Importance of Corporate Priorities to Attendees**



## Forum & Partnership Postal Questionnaires

### Overall Budget Options

Do you feel the level of council tax in Northampton is fair for the services you receive?

Yes 34 (49%) No 36 (51%)

Would you be happy to pay more Council tax to help improve our services?

Yes 42 (60%) No 28 (40%)

Which services would you like to receive more of or would be prepared to receive less of?

	More	Less	The Same
Parks and Open Spaces	29 (43%)	6 (7%)	35 (50%)
Environmental Health	27 (37%)	5 (7%)	38 (56%)
Planning and Building Control	9 (12%)	15 (22%)	46 (66%)
Waste Collection & Recycling	29 (40%)	3 (4%)	38 (56%)
Concessionary Fares	18 (27%)	16 (24%)	36 (49%)
Leisure Centres	19 (26%)	15 (24%)	36 (50%)
Street Cleansing	28 (38%)	4 (6%)	38 (56%)
Neighbourhood Wardens	22 (30%)	8 (11%)	40 (49%)
Public Conveniences	27 (41%)	6 (9%)	37 (50%)
Community Centres	26 (40%)	8 (12%)	36 (48%)
Housing Advice	8 (10%)	18 (25%)	44 (65%)
Tourism & Events	6 (7%)	27 (40%)	37 (53%)
Markets	13 (19%)	9 (12%)	48 (69%)
Homelessness	15 (20%)	11 (14%)	44 (66%)
Economic Regeneration	7 (9%)	14 (21%)	49 (70%)
Museums	16 (22%)	12 (16%)	42 (62%)
Community Safety	29 (41%)	3 (5%)	38 (54%)
Arts & Culture	14 (18%)	26 (39%)	30 (43%)

**Overall Budget Options**

Do you feel the level of council tax in Northampton is fair for the services you receive?

Yes 35 (34%) No 58 (56%) Don't Know 11(10%)

Would you be happy to pay more Council tax to help improve our services?

Yes 15 (14%) No 80 (77%) Don't Know 9(9%)

Which services would you like to receive more of or would be prepared to receive less of?

	More	Less	The Same
Parks and Open Spaces	45 (43%)	0 (0%)	59 (57%)
Environmental Health	54 (52%)	0 (0%)	50 (48%)
Planning and Building Control	34 (33%)	16 (15%)	54 (52%)
Waste Collection & Recycling	60 (58%)	1 (1%)	43 (41%)
Concessionary Fares	47 (45%)	6 (6%)	51 (49%)
Leisure Centres	48 (46%)	0 (0%)	56 (54%)
Street Cleansing	74 (71%)	0 (0%)	30 (29%)
Neighbourhood Wardens	70 (67%)	2 (2%)	32 (31%)
Public Conveniences	51 (49%)	4 (4%)	49 (47%)
Community Centres	47 (45%)	2 (2%)	55 (53%)
Housing Advice	23 (22%)	2 (2%)	79 (76%)
Tourism & Events	37 (36%)	3 (3%)	64 (61%)
Markets	44 (42%)	3 (3%)	57 (55%)
Homelessness	57 (55%)	11 (11%)	36 (34%)
Economic Regeneration	65 (62%)	2 (2%)	37 (36%)
Museums	22 (21%)	8 (8%)	74 (71%)
Community Safety	89 (86%)	2 (2%)	13 (12%)
Arts & Culture	34 (33%)	5 (5%)	65 (62%)

## Overall Budget Options

Do you feel the level of council tax in Northampton is fair for the services you receive?

Yes 87 (41%) No 113 (53%) Don't Know 13 (6%)

Would you be happy to pay more Council tax to help improve our services?

Yes 66 (31%) No 136 (64%) Don't Know 11 (5%)

Which services would you like to receive more of or would be prepared to receive less of?

	More	Less	The Same
Parks and Open Spaces	87 (41%)	7 (3%)	119 (56%)
Environmental Health	91 (43%)	10 (5%)	112 (52%)
Planning and Building Control	55 (26%)	39 (18%)	119 (56%)
Waste Collection & Recycling	101 (47%)	6 (3%)	106 (50%)
Concessionary Fares	82 (39%)	24 (11%)	107 (50%)
Leisure Centres	86 (40%)	17 (8%)	110 (52%)
Street Cleansing	130 (61%)	4 (2%)	79 (37%)
Neighbourhood Wardens	110 (52%)	14 (6%)	89 (42%)
Public Conveniences	98 (46%)	12 (6%)	103 (48%)
Community Centres	94 (44%)	11 (5%)	108 (51%)
Housing Advice	34 (16%)	26 (12%)	153 (72%)
Tourism & Events	57 (27%)	37 (17%)	119 (56%)
Markets	73 (34%)	18 (9%)	122 (57%)
Homelessness	81 (38%)	29 (14%)	103 (48%)
Economic Regeneration	88 (41%)	21 (10%)	104 (49%)
Museums	46 (22%)	24 (11%)	143 (67%)
Community Safety	142 (67%)	6 (3%)	65 (30%)
Arts & Culture	60 (28%)	41 (19%)	112 (53%)

**Cabinet**

30 January 2006

Item No APPENDIX D

Portfolio:

**Finance & Democratic Services**

Directorate:

**Customer & Service Delivery**

Author/Contact Officer:

**Ian Tyrer, Revenues & Benefits Partnership****Co-ordinator****Tel: 838642****CALCULATION OF TAX BASE  
2006/07****Purpose of report**

1. To recommend to Full Council the calculation of Northampton Borough Council's Tax Base for the year 2006/07.
2. To adopt the calculation of Northampton Borough Council's Tax Base for the year 2006/07 under the Local Authorities (Calculation of Council Tax Base) (Amendment) (England) regulations 2003 (SI 2003/3012).

**Recommendation(s)**

1. That the report herein for the calculation of Northampton Borough Council's Tax Base for the year 2006/07 be approved.
2. That the report herein for the calculation of Tax Bases for 2006/07 for the following parishes namely, Billing, Collingtree, Duston, Great Houghton, Hardingstone, Upton, Wootton and Northampton (unparished) be approved.
3. That pursuant to the report herein and in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as amended, the figure calculated for the Tax Base for the year 2006/07 shall be 64,193 (2005/06 – 63,427).
4. That pursuant to the report herein and in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as amended, the figure calculated for the Tax Base for the year 2006/07 for the following areas shall be:-

	2006/07	(2005/06)
Billing	2,592	2,591
Collingtree	505	511
Duston	5,202	5,211
Great Houghton	287	287
Hardingstone	749	757
Upton	584	276
Wootton	6,156	5,992
Northampton (Unparished)	48,118	47,802

5. That the policy decision made by Council on 15<sup>th</sup> December 2003, to reduce the discount level on Class B (second homes) to 10%, be continued.

**1. Background**

1.1 The following analysis sheets demonstrate the prescribed methodology in determining each tax base.

1.2 Background papers are held within Revenues and Benefits.

**2. Resource implications**

None

**3. Human Rights Implications**

None

**4. Community Strategy Implications**

The Community Strategy recognises the importance of all sectors, public and private, in providing decent homes for all.

**5. Local Government (Access to Information) Act 1995 – Background papers**

These are held in Revenues and Benefits.

**6. Directorates Consulted**

Finance & asset management – Section 151 Officer  
Legal & democratic services – Solicitor to the council

**Council Tax Base for Northampton**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	29150.00	19933.00	19832.00	9174.00	5067.00	2156.00	1106.00	71.00
2	less exemption	0.00	1194.00	675.00	444.00	139.00	57.00	29.00	26.00	10.00
3	plus disabled from higher band	34.00	63.00	114.00	60.00	31.00	13.00	9.00	4.00	0.00
4	less disabled going into lower band	0.00	34.00	63.00	114.00	60.00	31.00	13.00	9.00	4.00
5	less number of one adult resident household x25%	1.25	3623.00	1917.00	1413.00	458.25	191.50	65.00	24.25	0.50
6	less number of properties with no residents but not exempt x50%	0.00	314.50	125.50	102.00	52.50	29.00	18.00	20.00	9.50
7	less number of second home properties with no residents but not exempt x10%	0.00	13.00	7.00	7.60	3.50	1.60	0.60	1.00	0.00
8	plus f y e for new properties	0.00	55.00	200.65	386.20	128.13	79.70	15.15	7.18	0.00
9	<b>Total</b>	<b>32.75</b>	<b>24089.50</b>	<b>17460.15</b>	<b>18197.60</b>	<b>8619.88</b>	<b>4849.60</b>	<b>2054.55</b>	<b>1036.93</b>	<b>47.00</b>
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	18.19	16059.67	13580.12	16175.64	8619.88	5927.29	2967.68	1728.21	94.00

**Total**                      65170.68                      **Assume 98.5% collection**

**Tax Base                      64193**



**Council Tax Base for Duston**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	873.00	1664.00	2673.00	860.00	470.00	69.00	19.00	2.00
2	less exemption	0.00	35.00	41.00	30.00	7.00	3.00	1.00	1.00	0.00
3	plus disabled from higher band	4.00	10.00	19.00	3.00	2.00	2.00	0.00	0.00	0.00
4	less disabled going into lower band	0.00	4.00	10.00	19.00	3.00	2.00	2.00	0.00	0.00
5	less number of one adult resident household x25%	0.25	134.00	166.00	162.50	37.00	11.75	2.00	0.50	0.00
6	properties with no residents but not exempt x50%	0.00	6.00	7.00	5.50	2.00	1.00	0.00	1.00	1.00
7	less number of second home properties with no residents but not exempt x10%	0.00	0.50	0.60	0.40	0.20	0.00	0.00	0.00	0.00
8	plus f y e for new properties	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	<b>Total</b>	<b>3.75</b>	<b>703.50</b>	<b>1459.40</b>	<b>2458.60</b>	<b>812.80</b>	<b>454.25</b>	<b>64.00</b>	<b>16.50</b>	<b>1.00</b>
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	2.08	469.00	1135.09	2185.42	812.80	555.19	92.44	27.50	2.00

**Total**            5281.53

**Assume 98.5% collection**

**Tax Base            5202**

**Council Tax Base for Collingtree**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	3.00	36.00	55.00	27.00	102.00	42.00	126.00	26.00
2	less exemption	0.00	0.00	1.00	2.00	0.00	2.00	0.00	3.00	1.00
3	plus disabled from higher band	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
4	less disabled going into lower band	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
5	less number of one adult resident household x25%	0.00	0.75	3.00	4.50	1.50	5.50	1.75	3.00	0.50
6	less number of properties with no residents but not	0.00	0.00	0.50	0.00	0.00	1.50	0.00	1.50	0.00
7	less number of second home properties with no residents but not exempt x10%	0.00	0.00	0.00	0.00	0.00	0.20	0.10	0.10	0.00
8	plus f y e for new properties	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
9	<b>Total</b>	<b>0.00</b>	<b>2.25</b>	<b>31.50</b>	<b>49.50</b>	<b>26.50</b>	<b>91.80</b>	<b>40.15</b>	<b>119.40</b>	<b>23.50</b>
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	0.00	1.50	24.50	44.00	26.50	112.20	57.99	199.00	47.00

**Total**                      512.69                      **Assume 98.5% collection**

**Tax Base**                      **505**

**Council Tax Base for Billing**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	1248.00	751.00	446.00	482.00	290.00	90.00	87.00	1.00
2	less exemption	0.00	28.00	9.00	10.00	5.00	1.00	2.00	2.00	0.00
3	plus disabled from higher band	3.00	2.00	4.00	4.00	1.00	0.00	0.00	0.00	0.00
4	less disabled going into lower band	0.00	3.00	2.00	4.00	4.00	1.00	0.00	0.00	0.00
5	less number of one adult resident household x25%	0.00	161.25	67.75	29.25	19.50	11.75	3.75	2.00	0.00
6	less number of properties with no residents but not exempt x50%	0.00	6.50	2.50	2.00	4.00	1.50	1.00	1.00	0.50
7	less number of second home properties with no residents but not exempt x10%	0.00	0.50	0.10	0.00	0.00	0.00	0.00	0.10	0.00
8	plus f y e for new properties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
9	<b>Total</b>	<b>3.00</b>	<b>1050.75</b>	<b>673.65</b>	<b>404.75</b>	<b>450.50</b>	<b>274.75</b>	<b>83.25</b>	<b>82.90</b>	<b>0.50</b>
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	1.67	700.50	523.95	359.78	450.50	335.81	120.25	138.17	1.00

**Total**                    2631.62                    **Assume 98.5% collection**

**Tax Base**                    **2592**

**Council Tax Base for Great Houghton**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	3.00	31.00	46.00	35.00	114.00	33.00	16.00	0.00
2	less exemption	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00
3	plus disabled from higher band	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
4	less disabled going into lower band	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
5	less number of one adult resident household x25%	0.00	0.25	4.00	5.00	2.75	6.25	1.25	0.25	0.00
6	less number of properties with no residents but not exempt x50%	0.00	0.00	0.00	0.50	1.00	0.00	0.00	0.00	0.00
7	less number of second home properties with no residents but not exempt x10%	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00
8	plus f y e for new properties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
9	Total	0.00	2.75	25.90	41.50	30.25	107.75	30.75	15.65	0.00
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	0.00	1.83	20.14	36.89	30.25	131.69	44.42	26.08	0.00

**Total**

291.31

**Assume 98.5% collection**

**Tax Base**

**287**

**Council Tax Base for Hardingstone**

	<b><u>BAND</u></b>	<b><u>A-</u></b>	<b><u>A</u></b>	<b><u>B</u></b>	<b><u>C</u></b>	<b><u>D</u></b>	<b><u>E</u></b>	<b><u>F</u></b>	<b><u>G</u></b>	<b><u>H</u></b>
1	Number on list	0.00	99.00	175.00	360.00	125.00	82.00	49.00	17.00	0.00
2	less exemption	0.00	2.00	10.00	6.00	2.00	1.00	2.00	0.00	0.00
3	plus disabled from higher band	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
4	less disabled going into lower band	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00
5	less number of one adult resident household x25%	0.00	11.75	20.50	28.50	7.00	3.75	1.50	0.50	0.00
6	less number of properties with no residents but not exempt x50%	0.00	1.00	0.50	0.50	1.00	0.00	0.50	0.00	0.00
7	less number of second home properties with no residents but not exempt x10%	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.10	0.00
8	plus f y e for new properties	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
9	Total	0.00	84.25	148.00	323.00	114.90	77.25	45.00	16.40	0.00
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	0.00	56.17	115.11	287.11	114.90	94.42	65.00	27.33	0.00

**Total**                      760.04                      **Assume 98.5% collection**

**Tax Base                      749**

**Council Tax Base for Upton**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	41.00	44.00	33.00	60.00	32.00	72.00	24.00	7.00
2	less exemption	0.00	3.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
3	plus disabled from higher band	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
4	less disabled going into lower band	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
5	less number of one adult resident household x25%	0.00	2.50	2.75	2.75	4.50	0.50	2.00	0.50	0.00
6	less number of properties with no residents but not exempt x50%	0.00	0.50	0.00	1.50	0.00	0.00	0.00	2.50	3.00
7	less number of second home properties with no residents but not exempt x10%	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	plus f y e for new properties	0.00	0.00	56.75	129.90	45.50	46.43	7.80	3.00	0.00
9	Total	0.00	34.50	99.00	158.65	100.00	78.93	76.80	22.00	4.00
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	0.00	23.00	77.00	141.02	100.00	96.46	110.93	36.67	8.00

**Total**                      593.09                      **Assume 98.5% collection**

**Tax Base                      584**

**Council Tax Base for Wootton**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	250.00	1246.00	1630.00	1583.00	1060.00	618.00	197.00	3.00
2	less exemption	0.00	25.00	35.00	25.00	25.00	9.00	2.00	7.00	0.00
3	plus disabled from higher band	0.00	6.00	6.00	6.00	7.00	2.00	2.00	0.00	0.00
4	less disabled going into lower band	0.00	0.00	6.00	6.00	6.00	7.00	2.00	2.00	0.00
5	less number of one adult resident household x25%	0.00	37.50	147.00	123.25	77.50	35.25	17.75	4.50	0.00
6	less number of properties with no residents but not exempt x50%	0.00	1.00	4.00	4.50	1.00	1.50	1.50	2.00	0.00
7	less number of second home properties with no residents but not exempt x10%	0.00	0.10	0.50	0.60	0.30	0.30	0.20	0.20	0.00
8	plus 1/9 for new properties	0.00	0.00	0.00	29.00	32.10	25.03	7.35	1.45	0.00
9	Total	0.00	192.40	1059.50	1505.65	1512.30	1033.98	603.90	182.75	3.00
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	0.00	128.27	824.06	1338.36	1512.30	1263.75	872.30	304.58	6.00

**Total**                      6249.61                      **Assume 98.5% collection**

**Tax Base                      6156**

**Council Tax Base for the remainder of the Northampton Borough Area**

	<b>BAND</b>	<b>A-</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
1	Number on list	0.00	26633.00	15986.00	14589.00	6002.00	2917.00	1183.00	620.00	32.00
2	less exemption	0.00	1101.00	578.00	371.00	100.00	41.00	19.00	12.00	9.00
3	plus disabled from higher band	27.00	45.00	80.00	45.00	20.00	8.00	5.00	3.00	0.00
4	less disabled going into lower band	0.00	27.00	45.00	80.00	45.00	20.00	8.00	5.00	3.00
5	less number of one adult resident household x25%	1.00	3275.00	1506.00	1057.25	308.50	116.75	35.00	13.00	0.00
6	less number of properties with no residents but not exempt x50%	0.00	299.50	111.00	87.50	43.50	23.50	15.00	12.00	5.00
7	less number of second home properties with no residents but not exempt x10%	0.00	11.40	5.70	6.60	2.90	1.10	0.30	0.40	0.00
8	plus f y e for new properties	0.00	55.00	142.90	224.30	50.53	8.25	0.00	0.73	0.00
9	<b>Total</b>	<b>26.00</b>	<b>22019.10</b>	<b>13963.20</b>	<b>13255.95</b>	<b>5572.63</b>	<b>2730.90</b>	<b>1110.70</b>	<b>581.33</b>	<b>15.00</b>
10	conversion to band d equivalent	5/9	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
11	band d equivalent	14.44	14679.40	10860.27	11783.07	5572.63	3337.77	1604.34	968.88	30.00

**Total**            48850.79

**Assume 98.5% collection**

**Tax Base            48118**