

WEST NORTHAMPTONSHIRE SHADOW AUTHORITY
SHADOW EXECUTIVE COMMITTEE MEETING

12 February 2021

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| Report Title | Budget 2021-22 and Medium-Term Financial Plan – General Fund Revenue and Capital |
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1. Purpose of Report

- 1.1. This report sets out the first Revenue Budget and Medium-Term Financial Plan for West Northamptonshire Council. It identifies the key factors influencing and informing the development of the Council's financial plans for 2021-22, and the on-going financial impact of those plans into the medium term.
- 1.2. The final budget proposals consider responses to the public consultation exercise and the deliberations of the Overview and Scrutiny Committee.
- 1.3. This budget report includes the following financial plans;
 - Revenue Budget 2021-22
 - Dedicated Schools Grant 2021-22
 - Public Health Grant 2021-22
 - Medium Term Financial Plan
 - Capital Programme 2021-2025
 - Flexible Use of Capital Receipts Strategy

- 1.4. The budget report sets out the latest estimated funding position, service budget pressures, key financial risks and challenges influencing the development of West Northamptonshire Council's financial plans for 2021-22 and the ongoing financial impact of those plans, together with the medium term estimates of funding and spending requirements.

2. Executive Summary

- 2.1. This report presents the first budget and medium-term financial plan for West Northamptonshire Council. West Northamptonshire Council will provide a range of services to residents and businesses across the area including care to vulnerable adults and children, education, the collection and disposal of waste, household waste recycling, leisure and community wellbeing, highways, planning, economic development, housing and support for the homeless.
- 2.2. The creation of a new single tier council provides the opportunity to transform and improve local services for the residents of West Northamptonshire in line with the vision previously set out in the prospectus for change and the stated ambition of the executive. The Council will also work with businesses and other partners to support economic recovery following the COVID-19 pandemic and to promote economic recovery and growth. We will also continue to protect and support our communities and vulnerable people as we emerge from the public health crisis and through our ongoing work with system partners, agencies and the voluntary and community sector.
- 2.3. The budget has been set in the context of the current health emergency and its impacts but with a focus on building a strong foundation with a 'safe and legal plus' transition from the four sovereign councils to a single new West Northants Council. The budget does include initial efficiencies arising from a review of the senior management structures and builds in the resources to progress significant transformation and drive benefits from bringing four councils together. But it also recognises the current uncertainties of a single year settlement and post COVID world by setting aside resources to respond to unexpected pressures.
- 2.4. Our plans and proposals ensure that resources are prioritised and earmarked to continue to support the most vulnerable in our local community.
- 2.5. The creation of a new Council does present a number of opportunities, such as the financial benefits of economies of scale both from amalgamating four councils into one and from the consolidation of contracts, assets and the redesign of processes. However, there remains a significant amount of financial risk, such as the nationally recognised budget pressures for local government, not only from the longer-term impact of COVID-19 on costs and income, but also from demand led and other cost pressures which pre-date the pandemic.
- 2.6. The creation of the new Council has also created some additional and unavoidable cost pressures to ensure the ongoing safe and legal provision of services and as a result of changes in the business rate calculations based on the new Council footprint.

- 2.7. The budget is also the very first budget created for this new authority. While significant due diligence has been undertaken to create the baseline budgets transferring from the sovereign Councils there are some inherent financial risks associated with the demand for services in the first year of the new organisation as a result of the unprecedented impacts of the pandemic. Where such risks have not been mitigated through the provisional settlement, they have been mitigated by including some contingency funding with these plans.
- 2.8. This budget directly addresses these financial issues and has been prepared to deliver a balanced budget for 2021-22. The current plans assume no service reductions. This is in recognition of the need for stability as we start the new Council and the ongoing actions and changes that we have been asked to make through national COVID guidelines. This is a sensible and prudent approach for West Northamptonshire and is supported by contingency to mitigate against any unforeseen financial challenges.
- 2.9. Post vesting day officers and the executive will work together to create a three-year corporate plan accommodating the transformation, consolidation, efficiency improvement and corporate priorities so that West Northamptonshire can deliver its longer-term sustainability and ambitions. This will include a zero-based budgeting exercise that will commence in April 2021, supported by robust savings and improvement plans and the promised longer-term settlement from government. This will create a clear and certain path for the new unitary.
- 2.10. To help maintain and protect levels of service provision the Shadow Authority consulted on a core Council Tax increase of 1.99% in line with the maximum limit set by government without triggering a referendum and utilising the allowable Council Tax social care precept increase of 3% in full. The combined total resulting in an increase of 4.99% on the average Council Tax calculated for the West Northamptonshire area.
- 2.11. This would contribute around £10.2m per annum and would represent an average Band D level of Council Tax for West Northamptonshire Council of £1,566.39 in 2021/22, equivalent to £30.12 per week. This Band D figure does not include the Council Tax for individual town and parish councils or the Council Tax set for fire and police by the Northamptonshire Police, Fire and Crime Commissioner.
- 2.12. The Council tax also assumes harmonisation based on the average Council Tax across West Northamptonshire as described in the section on Council Tax Harmonisation later in this report.

Budget Headlines

- 2.13. The following summarises the main features of the proposed draft budget:
- § A balanced budget achieved in challenging circumstances
 - § The protection of existing service levels
 - § No reductions in any service provision
 - § Efficiency savings of £13.4m

- § Average Council Tax increase of £6.20 per month for a band D equivalent property
- § Incorporation of contingencies to mitigate the potential uncertainties associated with the first year of operation.
- § Preservation of all current capital schemes across West Northamptonshire

3. Recommendations

3.1 It is recommended that the Shadow Executive Committee:

- a) Recommends to the Shadow Authority the 2021-22 Budget set out in this report, including:
 - i. an estimated net revenue budget of £712.276m (£326.070m excluding Dedicated Schools Grant) as set out in Appendix A.
 - ii. Council Tax harmonisation for West Northamptonshire using the alternative notional amount approach over a 3-year period.
 - iii. an average Band D Council Tax in 2021-22 of £1,566.39 for West Northamptonshire Council which represents an increase of 4.99% on the average Council Tax levied across the West Northamptonshire area (1.99% increase in 'core' Council Tax and 3% Adult Social Care Precept).
 - iv. The utilisation of the Dedicated Schools Grant as set out in Appendix E
 - v. The Capital Programme as set out in Appendix G
 - vi. Setting the authorised limits for borrowing as set out in the table at paragraph 16.7
 - vii. The Flexible Use of Capital Receipt Strategy set out in Appendix H

- b) Makes the following further recommendations to the shadow authority to ensure that the revenue and capital budget and all associated financial policies can be delivered in a safe and legal manner from 1 April 2021 and also to ensure there is flexibility to manage the overall budget in the year:
 - i. To delegate authority to the Executive Director - Finance in consultation with the portfolio holder for Finance to amend the capital programme for 2021-22 going forward so that it accurately reflects issues such as slippage on current year projects that will need to be added to the programme, any amendments made to existing capital programmes, adjustments to accommodate any future use of capital receipts policy and for any other reason where the capital programme needs to be adjusted.
 - ii. To delegate authority to the Executive Director - Finance to employ earmarked reserves for the purposes they were originally set up for.
 - iii. To delegate authority to the Executive Director – Finance and the Director of Transformation in consultation with the portfolio holder for Finance to release the earmarked reserve of £500,000 for transformation projects subject to them being satisfied with the business case received seeking the release of such funding.

- iv. To delegate authority to the Executive Director – Finance in consultation with the portfolio holder for finance to release the general contingency fund of £5m if required in the year.
 - v. To delegate authority to the Executive Director – Finance in consultation with the portfolio holder for Finance to amend Fees and Charges if required in 2021-22
 - vi. To delegate authority to the Executive Director – Finance to finalise and agree all outstanding financial policies and strategies in order to ensure that the Council has the policies in place by 1 April 2021
 - vii. To delegate authority to the Executive Director – Finance to resolve any other financial related matters to ensure the efficient operation of the new council and to ensure that it operates within a safe and legal manner from 1 April 2021.
- c) Notes the estimated taxbase for West Northamptonshire has been calculated at 137,520 band D equivalents as set out in paragraphs 9.6 to 9.8
- d) Notes the S25 statement of the Chief Finance Officer detailed at paragraphs 18.1 – 18.10 of the report.
- e) Notes the approach to Fees and Charges as set out in section 11 and the proposed Fees and Charges included as Appendix F
- f) Notes the provisional allocations, and planned usage of the Dedicated Schools Grant (DSG) for 2021-22 pending the final DSG settlement, and following consultation with the Schools Forum, delegates authority to the Director for Children’s Services in consultation with the Portfolio Holder for Children’s Services, the Portfolio Holder for Finance and the Executive Director of Finance (S151 Officer) to determine the DSG 2021-22 schools funding formula, high needs funding arrangements and the Early Years Funding Formula in line with Department for Education guidance.
- g) Notes the consultation feedback on the budget in Appendix I
- h) Notes the feedback from the Overview and Scrutiny Committee in Appendix J

3.2 Reason for Recommendations:

- *To ensure that the Shadow Authority complies with its Constitution and all other relevant requirements in setting the budget for West Northamptonshire.*

4. Report Background

4.1 The budgets of the new West Northamptonshire Council will comprise:

- a general fund revenue account
 - a Dedicated Schools Grant (DSG) funded budget
 - a Public Health funded budget,
 - a housing revenue account (though this is subject to a separate report)
 - a capital programme.
- 4.2 The general fund includes all revenue income and expenditure, including day to day running costs, financed from Council Tax, Business Rates, government grants and fees and charges, but excluding those related to council housing.
- 4.3 The DSG focuses on the funding for schools and Early Years settings as well as other specific Education related costs.
- 4.4 The Public Health budget funds a range of local public health activities.
- 4.5 The housing revenue account (considered in a separate report elsewhere on the agenda) includes all revenue expenditure and income on activities related to the Council's role as a housing landlord.
- 4.6 The capital programme includes all capital expenditure and income, including the acquisition, replacement and enhancement of assets financed from government grants, external contributions, revenue contributions, capital receipts and borrowing.
- 4.7 This report focuses on the Council's general fund revenue and capital budgets and notes the planned use of the Dedicated Schools Grant for 2021-22 and into the medium term.

Provisional Local Government Finance Settlement

- 4.8 The provisional settlement was announced on 17 December 2020 and the main announcements for West Northamptonshire were as follows:
- Total spending power announced of £304m. Spending power is a measure the Government uses to estimate how much authorities can spend using the grants they announce in the settlement and an assumption on the amount of Council Tax that can be raised if maximum increases are incorporated. The spending power can be broken down further as follows:

| | <u>£m</u> |
|---|------------------|
| Business Rates Baseline funding | 50.100 |
| Revenue Support Grant | 3.636 |
| Business Rates multiplier compensation | 2.613 |
| Improved Better Care fund | 9.772 |
| Social Care Grant | 7.990 |
| New Homes Bonus | 6.777 |
| Rural Services Delivery Grant | 0.393 |
| Lower tier services grant | 0.461 |
| Total grant funding announced | 81.742 |
| <u>Assumed</u> Council Tax income* | 222.366 |

Total spending power announced

304.108

* Assumed Council Tax income is a notional calculation made by the Government based on an assumed taxbase and Council Tax amount and will differ from the actual Council Tax estimates included within this report.

- There was also an announcement about COVID allocations for 2021-22. In the spending review a national amount of £1.55bn was announced and of this amount it was provisionally announced that West Northamptonshire would receive £9.524m
- The spending review also highlighted £670m for the impact of the increase in demand for the Council Tax Reduction Scheme (CTRS). West Northamptonshire have been provisionally awarded £3.109m of this funding.
- The spending review highlighted a further £800m to provide financial support to compensate authorities for the 'irrecoverable' loss in Council Tax and Business rates as a result of the pandemic. This element of funding is subject to further consultation from the Government. The allocation to West Northamptonshire will not be known until after the submission of NDR and Collection Fund returns to MHCLG.
- As detailed later in this report there are £12.5m of COVID expenditure or loss of income pressures built into the draft budget (not including collection fund losses, tax base reductions or CTRS increase). The provisional settlement announcement confirmed that £12.633m of COVID grants have been allocated so far and a further allocation for 'irrecoverable' collection funds losses is also to be received.

4.9 Due to the fact it is a one-year Settlement and many of the announcements are for one-off funding only, the position for 2022-23 and beyond remains uncertain and potentially extremely challenging. This makes the zero-based budgeting exercise crucial and this will be supported by strong budget monitoring, service intelligence and benchmarking to ensure that we are proactive in dealing with emerging short and long-term issues and mitigations.

5. Changes from the Draft Budget 2021-22

5.1 Work has continued to refine and develop draft budgets to ensure that they are as accurate and up to date as possible. The overall net impact is zero and the Council continues to have a balanced budget in 2021-22 as the net budget reductions have been offset by an increased contingency to ensure that any further budget adjustments can be accommodated.

5.2 The movements between draft and final budget are included in Appendix C. The main changes from draft to final can be highlighted as follows:

| | <u>£m</u> |
|--------------------------------|-----------|
| Increased business rate income | (3.3) |

| | |
|---|------------|
| Technical changes | (0.7) |
| Increases in savings and efficiencies | (0.3) |
| Increase in taxbase calculation | (0.2) |
| Increased in base budget contingency | 3.2 |
| Increase in collection fund deficit estimate | 1.1 |
| Net impact of other adjustments | 0.2 |
| Overall net impact on the 2021-22 budget | 0.0 |

- 5.3 The revised budget proposals incorporating the movements from the draft to final budget are included in Appendices B1 – B5 and reflect the most up to date intelligence and information in relation to the currently anticipated cost of services for next year.

6. Governance

- 6.1 Governance processes which were established to support the development of the budget have included:

- the establishment of cross-party member led Task and Finish Groups to oversee and progress plans for:
 - Council Tax Harmonisation and Council Tax Reduction Scheme
 - Disaggregation of the County Council's revenue budget, capital programme, dedicated schools grant and public health budget
 - The development of the budget and medium-term financial plan.
- regular budget development sessions with members of the Shadow Executive
- Officer led budget working groups for West Northamptonshire combining lead officers from all the sovereign Councils

7. Developing the Budget

- 7.1 The approach taken in setting the 2021-22 Budget and Medium-Term Financial Plan for West Northamptonshire Council has been to:

- Establish the baseline budget for 2020-21 through the disaggregation of Northamptonshire County Council's budget and the aggregation of the three District and Borough councils' budgets for Daventry, Northampton and South Northamptonshire. This work was undertaken under the oversight of the Disaggregation Task and Finish Group, which presented a progress report to the West Northamptonshire Shadow Executive Committee on 25th August 2020.
- Identify pressures and initial savings in 2021-22 and into the medium term from the existing councils, including the disaggregated split of the County Council's pressures and savings, and the full year effects of previous decisions and demand for services.

- Identify efficiency opportunities arising from the transformation programme such as savings arising from senior management restructure. Work will start on the wider organisational, contractual and financial benefits of the wider consolidation of services post vesting day and as the COVID pandemic hopefully subsides.
- Review the funding position and assumptions.
- Interpret and incorporate the information coming out of the provisional local government settlement announcements.
- Establish forecasts of Council Tax yield based on an assumption of harmonisation adopting the Alternative Notional Amount methodology (the average Council Tax approach) where the referendum principles are applied to the average Council Tax for the area, as recommended to the Shadow Executive Committee by the Council Tax Harmonisation Task and Finish Group on 25th August 2020.

Future Northants Programme

- 7.2 The Future Northants Programme has been in place to support the delivery of the two new unitary authorities, with dedicated programmes set up to deliver the new Council blueprints and supporting legal, workforce and technology infrastructure. First and foremost, all programmes must achieve a safe and legal day one transition. This means that each organisation must have the staff, systems, budgets, procedures and policies to deliver their statutory duties. This is to avoid disruption to services to residents and businesses and ensure that nothing falls through the net in the transfer, especially protecting vulnerable residents.
- 7.3 Wherever it is safe and practical, the Future Northants programme has sought to find ways and opportunities to transform and deliver “plus” elements in the programme, allowing improvements to be delivered in time for vesting day on 1 April 2021. This transformational activity will continue beyond vesting day, when the majority of service and process improvements will be delivered. To this end, a transformation team will be set up within each of the new unitary Authorities, led by a Director of Transformation who is already in post and leading the drive towards delivering ‘safe and legal (plus)’ arrangements by April and the further and more significant transformation of the future.

West Northamptonshire Transformation Programme

- 7.4 West Northamptonshire will have a dedicated transformation team working to deliver the transformation required in the West to separate the remaining hosted County services, bring services together, move towards single more efficient operating models for the services, utilise other potential contract and property efficiencies and therefore reduce costs going forward.
- 7.5 The Director of Transformation has put forward plans which estimates the annual cost of the team required to deliver the transformation programme over the next two years will be £2.9m each year. This amount can be funded through the budgets already agreed for the transformation programme and reserves that currently exist.
- 7.6 The transformation team will be fundamental to the delivery of the savings built into these draft plans which total £3.7m per year. Savings will also be subject

to robust business case verification, tracking and reporting to ensure that appropriate mitigations are put in place for unavoidable slippage and services are held to account to deliver in line with their plans.

7.7 In addition to the above the budget also includes a £500,000 one off fund which will be controlled by the Director of Transformation and used to fund investment that makes processes more efficient and can also be used as 'seed funding' for projects that will go on to deliver savings greater than the initial funding requirement. The release of these funds will be subject to a business case and at the discretion of the Executive Director of Finance and the Director of Transformation, in consultation with the Finance Portfolio holder.

7.8 In order for expenditure to continue to be incurred on transformation from 1 April a spending budget of £3.4m for 2021-22 and £2.9m for 2022-23 needs to be established which will be funded through earmarked reserves. These costs are funded through the revenue budget but will be included in the 'Future Use of Capital Receipts' policy so there is an option to fund through capital receipts should this be deemed to be the more appropriate funding route.

Future Use of Capital Receipts (FUCR)

7.9 Certain costs can be funded through the Future Use of Capital Receipts.

7.10 Qualifying revenue expenditure is time-limited expenditure incurred by the Council on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery in order to reduce costs or demand for services in future years.

7.11 Although set-up and implementation costs of any new processes or arrangements can be classified as qualifying expenditure, the ongoing revenue costs of the new processes or arrangements are excluded.

7.12 The decision to use capital receipts to fund transformational expenditure is one that will be considered by the full authority when considering the final budget proposals.

7.13 Using capital receipts to fund this type of expenditure provides greater flexibility in terms of how our overall capital and revenue resources are utilised and frees up revenue funding.

7.14 The transformation costs referred to above and expenditure required to deliver some of the adult social care efficiencies are areas where we would seek authority to use capital receipts instead of revenue resources.

7.15 A policy on the Flexible Use of Capital Receipts is attached at Appendix H. This provides for the flexibility to fund the following costs through the capital programme rather than through the revenue account:

- Transformation Team £2.9m
- Transformation 'seed funding' £0.5m
- Redundancy costs £4.0m

- Strength based working costs £0.4m

The policy does not dictate that capital receipts have to be used to fund these costs but provide the option to do so if that is deemed to be the most appropriate funding route in order to free up revenue resources.

Future Northants Benefits Realisation

- 7.16 As previously reported to the Shadow Executive Committee, an analysis of the impact of the COVID pandemic on the realisation of financial benefits has been undertaken on each of the Business Rates Retention Pilot schemes and NCC savings on the basis of what is currently known or assumed.
- 7.17 Although there may be some delay in delivering the benefits due to COVID impacts it is still expected that annual benefits of Local Government Reform plans of up to £85m a year will be achieved across Northamptonshire. With one off costs of £53.3m this still represents a significant return on investment and a positive legacy for the two new unitary councils. Of the total £85m it is expected that £35m will be delivered after vesting day. The delivery of these remaining savings will be fundamentally reviewed in 2021-22 and closely monitored from the outset.
- 7.18 The £35m savings which are forecast to be delivered after vesting day have been disaggregated in line with the principles set out in section 7.21 below and are included in the Medium-Term Financial Plans.

Disaggregation of the Northamptonshire County Council Budget

- 7.19 As part of the process of disaggregating the County Council's complex service budgets, a number of key overarching disaggregation principles were agreed by the S151 officer group in conjunction with the member Task and Finish Group. Individual services have been reviewed and analysed with the appropriate disaggregation principle being applied based on the nature, demand and any statutory rules for services costs. A particularly detailed analysis of these has taken place in adult social services. As the largest and most complex budget additional extra steps have been taken so disaggregation matches demand, complexity, caseloads and services provisions within geographic areas.
- 7.20 Whilst the majority of disaggregation principles have been agreed there are still some areas to be finalised particularly in relation to the balance sheet, corporate and support service budgets, capital financing, reserves, investments and the pensions deficit. This work is being undertaken in conjunction with the Council's external treasury advisers and the pension fund actuary.
- 7.21 The disaggregation principles applied in order to split the County Council's services and therefore develop a proxy for splitting the budget between West and North Northamptonshire can be grouped by the following categories:
- **Ordinary Residence** – Used to split Adult Social Care budgets based upon home postcode of service user, taken from CareFirst system and in line with

the legal guidance on liabilities for social care. Ordinary Residence is a long-established legal principle for establishing responsibility for care. The allocation of client contributions towards care packages is also split based on ordinary residence.

- **Geographic Location** – Based upon the location used to deliver the service, for example location of Country Parks.
- **Cost drivers** – Underlying cost drivers for service areas, for example the Highways budget has been split by road length
- **Population** – for demand led services where costs are based upon usage.
- **Funding Formula** – Where the split is prescribed within funding terms and conditions. For example, Dedicated Schools Grant (DSG) and Public Health Grant have used specific grant formula / data to allocate the funding.
- **Staff numbers** – Used to pro-rata for support services, where the driver will be based upon the size of each unitary authority, for example the cost of a particular support service. In the case of adults staff are allocated on the basis of actual demand, caseloads, complexity and geography.

| | | Budget disaggregation based upon: | | | | | |
|--------------------|------------------------------|-----------------------------------|---------------------|--------------|------------|-----------------|------------------|
| | | Ordinary Residence | Geographic location | Cost drivers | Population | Funding Formula | Staffing numbers |
| NCC budget element | Adult Social Care | X | X | | X | | |
| | Children's Social Care | | X | X | X | | |
| | Place | | X | X | X | | X |
| | Corporate Services | | X | | X | | |
| | Back Office Support Services | | | | | | X |
| | Corporate items | | X | X | | | X |
| | Revenue Funding | | | | | X | |
| | DSG | | | | | X | |
| | Public Health | | X | | X | X | |
| | Balance Sheet | | X | X | | X | |

7.22 The data sets used to calculate the budget allocation have been taken at a point in time, and whilst they are regularly updated there is a risk that with demand led budgets such as Adults Social Care there may be variations in volume trends between now and the start of the new financial year or predicted going forward

7.23 Following the application of the disaggregation principles the County Council's baseline net revenue budget for 2020-21 of £469.5m (excluding contribution to reserves) has been disaggregated across the two unitary councils as follows:

| | North Northamptonshire (£m) | West Northamptonshire (£m) |
|--------------------------------|-----------------------------|----------------------------|
| County Council Baseline Budget | 221.9 | 247.6 |

Disaggregation of Northamptonshire County Council Balance Sheet

7.24 There are linkages between items on the balance sheet, service revenue budgets, and the capital programme. Therefore, the principles used to disaggregate the balance sheet need to be consistent with the principles used to disaggregate revenue budgets and the capital programme.

- 7.25 The disaggregation of the County Council's Balance Sheet has been undertaken on a principles-based approach. It is important to note that the opening values for West Northamptonshire Council's Balance Sheet cannot be confirmed until the final audits of the previous sovereign councils' accounts have been completed, and this will be after vesting day.
- 7.26 Disaggregation principles have been applied in order to split the County Council's Balance Sheet. These can be grouped by the following categories:
- **Unitary Geography**– Fixed Assets (e.g. Land and Buildings) have been allocated based upon the geographic location of the asset.
 - **Link to Capital Programme / Capital Financing Requirement (CFR)** – For example borrowing to support historic capital expenditure. Further work is ongoing to determine the final splits that are linked to the capital programme.
 - **Link to corresponding service disaggregation** – Where balance sheet items are linked to particular service areas, for example service related provisions, these have been disaggregated on the same basis as the corresponding service budget.
 - **Caretaker authority** – Outstanding legacy items such as debtor/creditor balances which will transfer to one of the unitary authorities to be managed after vesting day on behalf of both.
 - **District/Borough Council areas** – Collection Fund related balances can be allocated to specific Borough/District council areas.
- 7.27 As noted previously, whilst the majority of disaggregation principles have been agreed there is still some further work being undertaken to disaggregate some areas of the County Council's budgets and balance sheet.

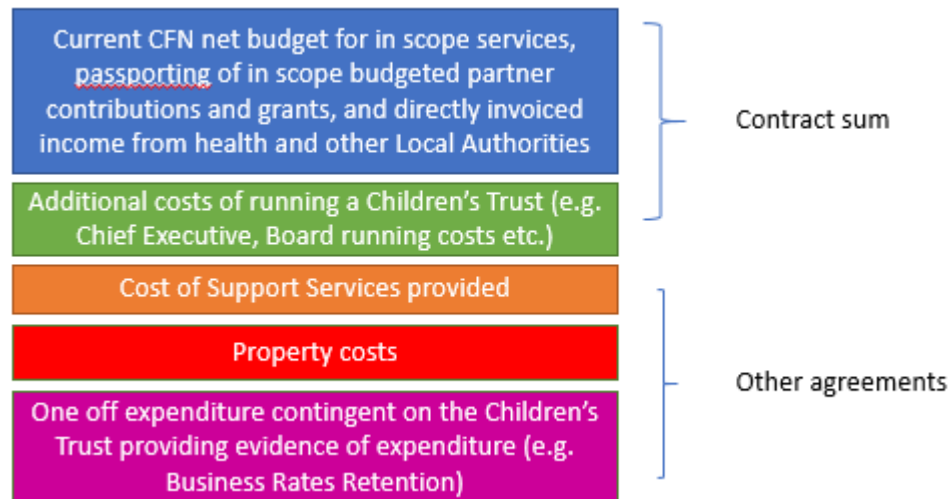
Aggregation of County Council and District and Borough Budgets

- 7.28 The aggregation of the three District and Borough councils' budgets together with the disaggregated County Council position for the West was undertaken under the oversight of the Disaggregation Task and Finish Group, which presented a progress report to the West Northamptonshire Shadow Executive Committee on 25th August 2020.
- 7.29 The initial aggregated position was established based on the 2020-21 approved revenue budgets and was then reviewed and updated to incorporate budget movements to develop the draft 2021-22 budget, as set out in Section 7 below.

| Aggregated Net Budget Baseline 2020-21 | £m |
|---|--------------|
| Northamptonshire County Council (West Share) | 247.6 |
| Daventry District Council | 15.8 |
| Northampton Borough Council | 28.8 |
| South Northamptonshire Council | 15.2 |
| Total | 307.4 |

Children’s Trust

- 7.30 The Northamptonshire Children’s Trust (NCT) was established from 1st November 2020 as a company wholly owned by Northamptonshire County Council, to deliver early help and social care services for children and families on behalf of the Council. From 1st April 2021 the ownership of NCT will transfer to the two new unitary Authorities.
- 7.31 Northamptonshire County Council remains responsible and accountable for the delivery of Children’s statutory duties (as will the two successor councils for North and West), employing a joint Director of Children’s Services who ensures that the Councils’ duties are met via the Trust. The Councils set the strategic outcomes and priorities. The Trust is responsible for delivering those outcomes. The Trust remains “operationally independent” and decides how those outcomes are met.
- 7.32 The Children’s Trust budget is made up of the following components, in the diagram CFN stands for Children First Northamptonshire:



- 7.33 The draft Budget included a provisional figure in the Northamptonshire Children’s Trust contract sum for support services and property whilst further due diligence was undertaken. This work has now concluded and the revised contract sum has been updated and slightly increased for the initial 17-month period from 1st November 2020 to 31st March 2022.
- 7.34 The revised budgeted figure for the total contract is £137.18m for 2021-22. This is split £60.57m (44%) to North Northamptonshire Council and £76.60m (56%) to West Northamptonshire Council. The increase in budget relates to the cost of support services arrangements to the Trust which have been subject to a detailed negotiation.
- 7.35 For West Northamptonshire the contract sum is funded by £69.28m net revenue general fund budget for in scope services, £4.91m grant income and partner contributions and the balance being formed of income back into the Council by the Trust for support services provided and property related costs.

8. Revenue Budget Overview

- 8.1 The Summary General Fund Budget is set out in Appendix A. This section describes each of the budget movements and further detailed budget proposal breakdowns are set out in Appendices B1 – B5.

COVID-19 Impacts – Total £12.5m

- 8.2 Dealing with the impact of COVID-19 has resulted in significant additional costs and lost income for the existing sovereign councils in 2020-21. These pressures are forecast to continue into 2021-22 and, in some cases, beyond for the new Council as a result of the ongoing impact of restrictions and national lockdowns on businesses, the economy and employment in the short and long term. The impact of the pandemic could not have been foreseen and the new Council, like many other authorities across the country is facing a significant and long-term challenge.
- 8.3 Substantial new one-off funding has been provided in 2020-21 to the existing sovereign councils to support COVID-19 pressures. For 2021-22 the government announced further one off COVID funding allocations to West Northamptonshire of £12.6m and are soon to announce further funding to deal with the impact of reduced collection of Council Tax and Business rates, which will have an impact on the Council.
- 8.4 Some of the main pressures which are forecast to continue into 2021-22 relate to the cost of social care packages commissioned by the Clinical Commissioning Group during the first wave of COVID as the hospitals were cleared to deal with the anticipated surge in admissions. These budget proposals represent additional demand for those packages continuing into 2021/22 (£3.596m). There are also increased COVID demand pressures in Adults mental health (£0.845m), children's and education services (£0.845m), additional waste volumes (£0.222m) and additional costs of remote working (£0.250m).
- 8.5 In addition, the budget includes a contingency of £6.681m to cover other predicted COVID pressures that are likely to arise but to be quantified as we recover from the current pandemic, such as additional costs of Leisure provision and lost income from Sales, Fees and Charges. This contingency will be increased if required, to reflect any increase in government funding for COVID, and will be allocated to services as needs arise.
- 8.6 The draft budget assumes total government funding of £12.6m for COVID related pressures to offset the potential COVID pressures referred to above.

Local Government Reorganisation - Total £1.724m

- 8.7 It was always expected that there would be some structural costs and benefits to the aggregation and disaggregation of the eight Local Authorities into the two new unitary authorities across Northamptonshire.
- 8.8 Within West Northamptonshire's budget costs of disaggregation of £1.2m largely reflect the need for additional posts that will be required due to current County Council functions needing to be delivered separately in the two

Unitaries. These additional costs have been scrutinized and challenged and the additional posts have been validated based on statutory, business and demand need. There were inevitably some diseconomies of scale.

- 8.9 These will be offset by savings generated on the new senior leadership structure, which as reported to the November Executive and are anticipated to be approximately £1.8m. In addition, it is also anticipated that a saving of around £1.9m will be realised through the aggregation and rationalisation of the services currently provided by the three District and Borough Councils and the consolidation of contracts, systems and assets. These savings have been included within the 'Savings and Efficiencies' proposals contained in Appendix B4.
- 8.10 Specific additional one-off costs of £0.5m have been identified in relation to the closure of the accounts for the legacy sovereign councils. The statement of accounts will be under particular scrutiny and will therefore require additional temporary Finance staff to complete the accounts, and potentially additional costs of audit.
- 8.11 One further unintended consequence of the LGR process is the impact on the amount of Business Rates growth to be retained by West Northamptonshire. The Northamptonshire authorities currently operate a pool, but in 2021-22 this will need to be split West and North. In the West this will create a situation where a share of Business Rate growth has to be paid over to central government due to the imposition of a levy. This is a loss of around £4m of funding, which is recognised in the funding forecasts for 2021-22. MHCLG have been made aware of this situation.

Budget Pressures – Total £10.427m

- 8.12 These are changes and additions to the baseline 2020-21 budget in order to reflect the anticipated cost of current service provision as adjusted for the anticipated demand for services in 2021-22.
- 8.13 These pressures total £10.427m and include:
- Contingency for an employee Pay Award, Increments and other employee budget adjustments of £2.68m – this includes:
 - Provision for National Living Wage increase
 - Incremental increases for transferring staff where applicable in relation to their transferring terms and conditions.
 - Provision for a potential staff pay award although no decision has been taken on pay awards at this point pending the outcome of the national public sector pay discussions. This will be held as a contingency until then and once the Councils final costs of salaries and budget situation becomes clearer later in the year.
 - Salary budget adjustments where required
 - Contractual Inflation £8.029m – This provides for in-built contractual and other inflationary cost related pressures such as care package costs, which are normally adjusted to reflect the costs faced by providers.

- Demography and Service Demand Changes – net budget reduction (£0.282m) – while there are increases and decreases in current and predicted demand, this reflects the overall position based on detailed historic and predictive modelling.

Savings and Efficiencies – Total savings (£13.364m)

- 8.14 A total of £13.364m of savings are included in the budget for 2021-22, as well as a further £9.099m in future years. These reflect the savings arising from decisions made in previous years' budgets and cover transformation savings funded through Business Rate Pilot programmes, through NCC's own transformation programme and measures put in place by the existing Districts and Borough. While the timing of these has been impacted by COVID the deliverability confidence of the services remains high.
- 8.15 As highlighted in the section on Local Government Re-organisation there are also £3.7m worth of savings associated with:
- A reduced requirement for the total number of senior managers across West Northamptonshire when compared to the number of senior managers employed in total in the sovereign councils.
 - An assumption that the cost of staffing will reduce when services are combined
- 8.16 Significant savings are anticipated from the continued implementation of the following transformation programmes within Adult Social Care.
- Admissions Avoidance Service (£1.76m) previously called "Rapid Response", which is a new service (initially funded by the business rates pilot fund) provided by Adult Social Care with health partners. The Admission Avoidance care model focuses on patients/clients presenting at acute hospitals with relevant conditions who can be rapidly assessed, diagnosed and treated without being admitted to a ward, if clinically safe to do so. Currently the Crisis Response Team supports the back-door discharges at the acute hospitals, where Admission Avoidance will focus on the significant opportunity to provide care on/at the front door to avoid hospital admissions and care costs and improve client outcomes.
 - Strength Based Working Project (£2.47m) which is the Transformation of Adults Services pathways and processes to ensure focus on client outcomes, increased independence, better decision making and best practice approaches to reduce delays and spend. Business Rate Pilot funded assessment stage and now out for tender for implementation of new Target Operating Model (TOM) service design.
- 8.17 Savings of £1.5m are reflected in the Children's Trust contract in relation to capacity building in foster care, reducing reliance on agency staff and improving outcome's for children.
- 8.18 There will be a saving in the base budget contribution required to fund elections of £0.761m. The base budget can be reduced as there are already

sufficient Elections Reserves held specifically to cover the costs of the Elections in 2021 and possibly the costs of the Elections in 2025.

- 8.19 A saving of £0.75m reflects the increased take up of the paid-for Green Waste collection service in the Northampton area, from the prior year levels. Other savings largely reflect the removal of one-off budgets that are no longer required in 2021-22.
- 8.20 All the savings above that were already agreed and in train from previous budget decisions do not represent any additional changes to service provision or levels.
- 8.21 New opportunities to realise efficiency and other savings will arise as the services in the new Council are embedded and come together and we take the opportunity to consolidate, transform and create economies of scale. As noted earlier, a Transformation Director is in place and has responsibility to deliver a programme of transformation across all services in conjunction with partners and wider stakeholders.

Technical Changes –Net budget increase £2.33m

- 8.22 Technical changes to budgets have no impact on the method or levels of service provided. For 2021-22 there is a net budget increase of £2.33m. Full details are provided in Appendix B5, but the main areas to highlight are:
- Removal of a revenue contribution that was included in Daventry District Council's budget to forward fund infrastructure costs, that is not required in 2021-22 - £2.7m reduction
 - An increase of £0.82m from the level of general contingency inherited from NCC, to bring it up to £3m. This will ensure that there is sufficient contingency within the base budget to cover any final adjustments as detailed budgets are reviewed.
 - In order for expenditure to continue to be incurred on transformation from 1 April a spending budget of £3.4m for 2021-22 and £2.9m for 2022-23 needs to be established which will be funded through transformation reserves, as detailed in paragraphs 6.4 to 6.8.
 - Other technical changes, both increases and decreases, net to an increase in the 2021-22 Base Budget of £0.810m.

Contingencies

- 8.23 There have been several contingencies built into the budget for 2021-22. This reflects the degree of uncertainty inherent within the first year for a new organisation with a net budget of over £325m
- **Covid Contingency** – As explained earlier in the report £12.5m has been set aside to deal with the ongoing impact of the Covid pandemic. Of this amount £5.82m has been allocated to services and the balance of £6.68m will be held as a central contingency. This expenditure will be funded through the Government Grant allocated for this purpose.

- **Base budget contingency** – There is a contingency of approximately £5.1m included in the base budget to deal with any in year pressures that need to be managed outside of the service budgets.

- **General Contingency** - The proposed budget for 2021-22 also includes a one-off contingency of £5m, funded from general fund reserves, to cover the any associated risks within the budget and will be available to adjust budgets if necessary. This first budget for the new unitary council has, of necessity, been produced on a summarised level, on a risk based approach, identifying material changes from the 2020-21 baseline and a contingency is required in order to be able to respond effectively to any unanticipated increases in costs or demand that cannot be managed within the budget. The release of this contingency will be at the discretion of the Executive Director of Finance in consultation with the Finance portfolio holder.

8.24 Budgets would ordinarily be built from the bottom up, for example a salaries budget would be developed with reference to staff in post. This has not been possible this year as recruitment to the senior management structure has not been completed and service structures below Assistant Director level have not been designed and implemented yet. As stated, an exercise will be undertaken as soon as possible and will be used to inform the in-year monitoring and the preparation of the 2022-23 budget

8.25 The table below sets out the total budget for 2021-22 by Directorate (excluding DSG). This is based on the split of the 2020-21 Baseline plus/minus the budget movements allocated as shown in Appendices B1 – B5. The figures are provisional and therefore indicative as they may be subject to change when detailed budgets are built from the bottom up as described above.

| | Baseline 2020-21 (£m) | Net Movements (£m) | Final Budget 2021-22 (£m) |
|---------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| Adults, Communities & Wellbeing | 109.287 | 4.454 | 113.741 |
| Children’s (including Trust) | 71.655 | 1.942 | 73.597 |
| Place and Economy | 72.629 | 1.652 | 74.281 |
| Finance | 7.670 | 0.665 | 8.335 |
| Corporate Services | 20.948 | 4.967 | 25.915 |
| Technical/Centrally Held Items | 25.264 | 4.937 | 30.201 |
| | 307.453 | 18.617 | 326.070 |

9. Overview of Funding Assumptions

- 9.1 The new Council’s net budget will be funded from three main sources, Council Tax, Business Rates and government grants. In recent years Central Government Funding has reduced and the ability to grow and maintain resources raised locally, such as Council Tax, has become even more important for local authorities’ financial sustainability, particularly when considered against the change in local government funding and short-termism of financial settlements which does not facilitate medium term financial planning.
- 9.2 The provisional settlement for local government was issued on 17 December 2020 and is incorporated within the figures contained within this report. Paragraphs 4.8 and 4.9 provide further detail on the settlement.
- 9.3 The funding assumptions included in the 2021-22 budget are set out below.

Council Tax

- 9.4 Council Tax is the most stable, sustainable and significant source of income for West Northamptonshire Council and the impact of the pandemic must be taken into consideration. It is driven by both the taxbase (number of Band D equivalent properties in the area) and the level of the Band D charge set by the Council.
- 9.5 The government’s provisional settlement confirmed that the referendum thresholds for 2021-22 are a 2% increase in ‘core’ Council Tax plus a further 3% increase in the Adult Social Care Precept. Any increase above these thresholds would be subject to a local referendum. The draft budget figures set out in Appendix A are based on an average increase in the Band D Council Tax for West Northamptonshire of 4.99%.

Council Taxbase

- 9.6 The taxbase for 2021-22 has been calculated by the existing billing authorities based on a consistent set of assumptions and then aggregated to provide a single taxbase for West Northamptonshire.
 - Property growth is calculated by reference to known developments, as provided by Planning colleagues
 - A Council Tax Reduction Scheme (CTRS) with a minimum taxpayer contribution of 20%, as decided by Shadow Executive on 26th January.
 - A collection rate of 98%.
- 9.7 Based on these assumptions the total taxbase would be 137,520, a fall of just under 1% from the 2020-21 taxbase, as detailed and explained below.

| | 2020-21 Band D Equivalent | 2021-22 Band D Equivalent | Change % | |
|----------------------|---------------------------------|---------------------------------|-------------|--|
| Total before CTRS | 149,922 | 150,654 | 0.49% | Lower level of growth than in recent years due to economic slowdown. |

| | | | | |
|----------------|----------------|----------------|---------------|--|
| CTRS Impact | (8,757) | (10,328) | 17.9% | Increase in claimant caseload/awards of 7.9% over last 12 months plus forecast further 10% |
| Non-collection | (2,330) | (2,806) | 20.4% | Forecast higher levels of non-collection due to economic conditions. |
| Taxbase | 138,835 | 137,520 | -0.95% | Net reduction in taxbase |

9.8 This taxbase has been set by the Chief Finance Officer and notified to precepting authorities by the statutory deadline of 15th January. The decision to set the CTRS minimum percentage at 20% (see paragraphs 8.17 to 8.21 below) may reduce the total net Council Tax collectable, depending on the number of claimants. Any net reduction in Council Tax collectable would create a deficit in the Collection Fund that would need to be recovered in 2022/23.

Council Tax Rate Harmonisation

9.9 Across the West Northamptonshire area different levels of Council Tax have previously been raised in each of the existing Districts and Borough. Whilst the Council Tax level set by NCC is the same for all parts of the County, the rates set by the Districts and Borough are different.

9.10 In order to set a single rate of Council Tax for West Northamptonshire there is a requirement to harmonise Council Tax. This is a process whereby the rates are adjusted over an agreed period to arrive at a single consistent rate.

9.11 The average Council Tax for 2020-21 levied for each of the individual areas (based on a Band D property) is set out below and includes the County Council's element of the charge and Special Expenses where appropriate. The weighted average charge is £1,491.94.

| | |
|------------------------|-----------|
| Daventry District | £1,451.56 |
| Northampton Borough | £1,516.26 |
| South Northamptonshire | £1,481.75 |

9.12 It should be noted that these figures do not include the Council Tax for individual town and parish councils or the Council Tax set for fire and police by the Northamptonshire Police, Fire and Crime Commissioner.

9.13 Detailed regulations governing the transition process are made by Statutory Instrument, the latest being SI 2018 no.1296.

9.14 There are two options to harmonise Council Tax. The Council Tax Harmonisation Task and Finish Group have recommended using a referendum limit based on overall average Council Tax for West Northamptonshire (alternative notional amount, or ANA), which uses a weighted average of all Council Tax based on a Band D property. This approach generates the highest Council Tax yield.

- 9.15 It is a requirement to have harmonised Council Tax across the area by the start of the eighth year of the new organisation. The maximum period to achieve this is therefore seven years from vesting day. The harmonisation period does not impact on the total Council Tax yield but does impact on the percentage increases in each of the current District areas. It is recommended that the harmonisation period is three years. This provides a balance between limiting the increases to a reasonable level and achieving harmonisation in a reasonable timeframe. Further details are set out in Appendix D.

Special Expenses

- 9.16 Special expenses are a part of the overall council tax charged by West Northamptonshire Council. Most of the Authority's council tax is evenly distributed across all areas of the Council. However, special expenses allow some specific costs to be distributed according to where the services are provided.
- 9.17 Special expenses relate to expenditure deemed solely to apply to a part of the Council where precepting authorities in other parts of the Council have chosen to precept and supply the same service separately. These are known as concurrent services.
- 9.18 The Council charges special expenses for the maintenance of its smaller parks and open spaces and closed church yards as this service is also carried out by Parish Councils in some areas. Because these smaller parks and open spaces are not evenly distributed across the Council, the special expense charge (unlike the main council tax element) differs across the parishes of the Council.
- 9.19 In the previous year 2020/21, special expenses were charged by both Northampton Borough Council and Daventry District Council, but they were not required in South Northamptonshire Council as there were no concurrent services operating in that area. The same principles and methodology for special expenses has been applied by West Northamptonshire Council, as was applied in the sovereign authorities in the prior year 2020/21.
- 9.20 The basic mechanism is to deduct the relevant expenditure from the total council tax applying to the total tax base, and then re-apply that expenditure over the parishes affected. This means that residents in different parts of the Council will pay different amounts according to the distribution of parks and open spaces and closed church yards across the Council.

Local Council Tax Reduction Scheme

- 9.21 The Local Council Tax Reduction Scheme (LCTRS) replaced Council Tax benefit in 2013. Council Tax benefit was a nationally prescribed scheme, whereas LCTRS is a local scheme set at the discretion of the relevant billing authority.
- 9.22 The scheme applies to working age claimants. Eligible pensioners continue to receive up to 100% Council Tax support depending on the levels of income they are in receipt of. The greater the level of support granted the greater the

contribution from the Council. The schemes are different across the three district and borough councils in the West by some margin as set out in the table below:

| | Minimum Contribution from Taxpayer | Maximum Contribution from Council |
|--|---|--|
| Daventry District Council | 20% | 80% |
| Northampton Borough Council ^[1] | 31% | 69% |
| South Northamptonshire Council | 8.5% | 91.5% |

^[1] Note: there are two ways to calculate the scheme percentage. Daventry and South Northants calculated it using one method and Northampton used the other method. Neither are incorrect. In order to compare the schemes on a 'like for like' basis the Northampton method was re-calculated, so it became consistent with the method of calculation used by South Northants and Daventry

- 9.23 The Task and Finish Group recommended that the harmonised scheme should be cost neutral for the new Council. It was estimated that this would be a 26.5% scheme whereby claimants would have to pay a minimum of 26.5% of their Council Tax. The shadow authority went out to wide ranging consultation on a 26.5% scheme.
- 9.24 The Shadow Executive Committee on 26th January 2021 determined that the minimum percentage should be set at 20% in order to limit the impact on the most vulnerable residents. As noted at paragraph 8.8 above this may have an impact on total Council Tax income, depending on claimant numbers. However, it was estimated that the total impact on the taxbase would be approximately 0.36% and therefore could be accommodated within the existing estimates.

Business Rates Baseline

- 9.25 The Comprehensive Spending Review in November 2020 confirmed the delay to the Business Rates review, Fair Funding Review and Business Rates Baseline reset. These will now not have an impact on the Council's funding until at least 2022-23. The delay in resetting the Business Rates baseline has brought some benefit as the accumulated growth is a significant funding source in 2021-22. However, the drop in funding when this does happen presents significant uncertainty in the medium term.
- 9.26 The provisional local government finance settlement was announced on 17th December.
- 9.27 The level of government funding is determined by the Settlement Funding Assessment (SFA), which is driven by a formula that has been in place since 2013-14. The budget shows a single figure for Government funding equivalent to the SFA, which is made up of both Revenue Support Grant and the Business Rates Baseline Funding Level.

Business Rates

- 9.28 Business Rates yield could be significantly impacted in 2021-22 due to the number of businesses that could potentially cease trading and a reduction in the collection rate.

- 9.29 Whilst the volatility is recognised, this will not directly impact the 2021-22 budget due to the accounting mechanisms of the Collection Fund whereby the demand from the Collection Fund is reflected in year regardless of what is collected, and the impact is felt in future years.
- 9.30 It should also be noted that, as a result of the Government's response to the COVID pandemic the 2020-21 deficit on the collection fund will be spread over three years rather than have to fund the loss in one year as was previously the case. The Government has also announced that up to 75% of 'irrecoverable' losses will be funded and has commenced consultation on this scheme as part of the provisional settlement.
- 9.31 The budget shows funding from Business Rates and Revenue Support Grant to be a total of £69.97m, including the baseline funding, growth and Section 31 grants (which compensate the Council for income lost as a result of central government decisions). This is an increase of over £3m from the draft budget forecast, following the completion of the detailed NDR1 return to MHCLG.
- 9.32 Northamptonshire has benefitted well under the present system due to an above average increase in business growth across the County, and from a pooling arrangement whereby there has been a nil levy from central government and growth has been retained locally. However, West Northamptonshire will be charged a levy which reduces the forecast for retained growth to £11.1m.
- 9.33 The way that the business rate retention scheme operates in future years could have major financial implications for Councils. Members will recall that all Northamptonshire authorities participated in a single Pilot for 75% Business Rates Retention in 2019-20. The financial benefit of being in a pilot for all Northamptonshire authorities amounted to around £18m.
- 9.34 The Spending Review announced that there would be a freeze in the National Multiplier (this is used to calculate the Business Rates paid by businesses by multiplying it by the Rateable Value of the property). Councils will be recompensed for the loss in income through a Section 31 Grant.

New Homes Bonus

- 9.35 New Homes Bonus was introduced in 2011 to encourage local authorities to grant planning permission for new houses in return for additional revenue. It is a grant paid by central government to local authorities to reflect and incentivise housing growth in their areas.
- 9.36 It is based on the amount of extra Council Tax revenue raised for new-build homes, conversions and long-term empty homes brought back into use and it is based on the national average for a Band D property. There is also an extra payment for providing affordable homes, which amounts to £350 per home. Payments are split 80/20 in two tier areas between Districts and Counties. In unitary areas no split exists.
- 9.37 Payments of New Homes Bonus were originally made for six years; however, payments were reduced to five years from 2017-18 and then to four years from

2018-19. A national baseline of 0.4% housing growth was also introduced, below which grants will not be made.

- 9.38 Central government have previously announced that New Homes Bonus payments will be phased out over time. However, a further allocation was announced in the spending review and provisional settlement. As a result, included in the budget are legacy New Homes Bonus Payments of £5.1m and a new allocation for 2021-22 of £1.7m, giving a total of £6.8m.

Social Care Grant

- 9.39 In the Spending Review of September 2019, the government announced an additional £1bn of funding for Local Authorities through a grant to be made in 2020-21. Of this funding, £850m was allocated using Adult Social Care Relative Needs Formula (RNF), with the remaining £150m allocated based on Adult Social Care precept flexibility. The 2019 Spending Review announcement also stated that existing £2.5bn of social care funding for 2019-20 would continue for 2020-21 at the same level. These elements were all rolled up together into the Social Care Grant for 2020-21. The 2020-21 allocation for Northamptonshire in totality was £15.3m. The draft budget assumptions included the continuation of this funding into 2021-22, at the same level as 2020-21.

- 9.40 The Spending Review announced an additional £300m of funding nationally for Adult and Children's Social Care. The allocations of this along with existing grant amount to a total of £7.99m for West Northamptonshire.

Improved Better Care Fund (IBCF)

- 9.41 The original health funding for the improved Better Care Fund was confirmed as part of the Local Government Finance Settlement 2016-17 as funding for 2017-18 onwards and supports the integration of Health and Adult Social Care support services. It is managed as an aligned, and in some areas, pooled budget with the local Clinical Commissioning Group (CCG) and expenditure and plans must be agreed with the CCG and signed off formally through the Health and Wellbeing Board.

- 9.42 It is envisaged that during 2021-22 the IBCF will become part of the Integrated Care System (ICS) plans and that the schemes and allocations will be aligned to the ICS plans being developed by all areas for implementation in April 2021. The Adults service has been heavily engaged in that planning and integrated working forms part of the approved blueprint for the Council.

- 9.43 Further funding for the Improved Better Care Fund was announced as part of the Spring Budget 2017 with an additional £2bn made available to Councils over a three-year period. The purpose of this funding is:

- Meeting adult social care needs.
- Reducing pressures on the NHS, including supporting more people to be discharged from hospital when they are ready.
- Ensuring that the local social care provider market is supported.

- 9.44 The improved Better Care Fund for 2021-22 was confirmed in the Provisional Financial Settlement as £9.772m for West Northamptonshire.

Impact of COVID-19 on Collection Fund

- 9.45 COVID-19 is likely to have a significant impact on the Collection Fund for both Council Tax and Business Rates as a result of the short and medium-term economic impacts of the pandemic. The impact on Council Tax would be a reduced yield as a result of a reduction in collection rates, lower housing growth and increased Council Tax Reduction Scheme (CTRS) caseloads. For Business Rates the impact of COVID-19 would be businesses ceasing to trade and increase in the number of businesses applying for reliefs as well as a reduction in collection rates.
- 9.46 Due to the mechanics of the Collection Fund the amount that is actually collected in 2020-21 will not impact on the 2020-21 budget as the precepts and demands have been set for the year, however any changes in collection rates are accounted for in the following year and this will have a significant impact. The implications of existing and future bad debt and appeals provisions will also need to be factored in.
- 9.47 The impact of COVID-19 on the Collection Fund will result in an overall deficit position. Councils will estimate the deficit for 2020-21 and budget for it in 2021-22, the deficit position has raised concerns that an additional significant budget pressure would be created especially during time of uncertainty.
- 9.48 Therefore, the government announced that they would amend secondary legislation and require authorities to spread the estimated deficit on the 2020-21 Collection Fund in equal instalments over 3 years – 2021-22 to 2023-24, after taking into account the impact of irrecoverable losses funding announced in the Spending Review on 25th November 2020. The provisional settlement announcement highlighted that government would be going out to consultation on this scheme and the approach to be taken.
- 9.49 The final Collection Fund deficit for Council Tax to be charged to the General Fund in 2021-22 is £1.925m.
- 9.50 For Business Rates the estimated deficit is considerably higher in the first year, this is due to the Extended Retail Relief Scheme which was introduced as part of the government's COVID-19 response. This resulted in many retail and hospitality businesses getting 100% rate relief. A s31 grant has been made available by the government to reduce any cashflow pressures arising from the scheme. The estimated Business Rates deficit to be charged to the General Fund in 2021-22, after retail reliefs, is £5.025m,

10. Dedicated Schools Grant

- 10.1 The Dedicated Schools Grant (DSG) is a ringfenced grant allocated to Local Authorities by the government to support a range of education related services. The majority (>90%) of the DSG is allocated to the Local Authority and paid to providers based on a national formula which funds direct education provision including schools (Local Authority maintained and academies), early years' providers and high needs education in Further

Education (age 16 to 25). The remaining 10% is paid to nurseries, schools and higher education institutions. The individual school's budgets for academies and funding for high needs 'places' in academies (set prior to the start of academic year) are paid to academies directly from the Education Skills and Funding Agency (ESFA). This funding is taken off the Dedicated Schools Grant before the grant is paid to LAs and is termed 'recoupment'.

10.2 Due to the majority of DSG funding being formula driven to arrive at the Local Authority's funding allocation, disaggregation has to replicate the national formulae used by the DFE for the North and West Unitaries. The work to arrive at indicative allocations for the two new Unitaries has been completed working closely alongside the ESFA.

10.3 The following table sets out the indicative disaggregated DSG funding based on the provisional settlement:

| Schools Block | Early Years Block | High Needs Block | Central Schools Services Block (CSSB) | Total |
|---------------|-------------------|------------------|---------------------------------------|---------|
| £301.0m | £25.6m | £54.9m | £4.7m | £386.2m |

Full details of the DSG are included in Appendix E.

11. Public Health

11.1 Public Health aims to protect and improve the health and wellbeing of Northamptonshire residents and reduce inequalities in order to enable people to live healthy, happy and productive lives. Public Health services specifically address prevention and reduce inequalities in Northamptonshire. These include; Substance Misuse, Sexual Health, Health Protection, Health promotion, Health improvement, Falls service, Commissioned Health – Wellbeing services, Mental Health prevention services and 0-19 services. This service is funded through a ring-fenced grant from the Department for Health and Social Care.

11.2 At this stage, the government has not confirmed 2021-22 grant allocations, however the expectation is that the grant will continue into 2021-22 at a similar level to 2020-21 allocation. Based on this assumption, the estimated Public Health grant for 2021-22 is £18m following a county council disaggregation process which replicates the current government funding methodology, largely driven by population, expenditure budgets have been disaggregated based on local need.

12. Fees and Charges

12.1 Income from fees and charges represents an important source of funds to the Council and enables a range of services to be provided within the area and beyond. West Northamptonshire's draft budget generates income in the region of £27m from Fees and Charges.

- 12.2 This is the first year that West Northamptonshire Council will need to set fees and charges. In previous years, fees and charges have been set by the previous District and Borough Councils, and the County Council.
- 12.3 The proposed fees and charges are largely based on those that were charged by the previous authorities that now make up West Northamptonshire Council.
- 12.4 In some cases there will have been different fees and charges set by the previous authorities for the same services. In these cases West Northamptonshire Council has looked to harmonise these fees and charges so that one consistent fee or charge is applied across the whole Council area. This has been done for most areas where there were different fees and charges for the same services, including all those where there is a legal requirement to harmonise. In a few cases harmonisation has not been possible for this financial year, and these fees and charges will be reviewed again during the year to look to harmonise as soon as possible.
- 12.5 A proposed Fees and Charges schedule is included at Appendix F. This has been considered by the Budget and MTFP Task and Finish Group.
- 12.6 Delegated authority to the Executive Director of Finance is sought in order to make any amendments to the Fees and Charges schedule prior to vesting day and throughout 2021-22.

13. Reserves

- 13.1 The Council will inherit reserves from the existing Districts and Borough as well as the disaggregated County Council. Many of these are earmarked for a specific purpose, although some are more flexible.
- 13.2 Based on the latest estimates for reserves remaining at the end of 2020-21, West Northamptonshire could inherit total reserves of £95m split as follows:
- General fund balances of £40m
 - Earmarked reserves of £55m
- The final position will depend on levels of expenditure in 2020-21 and the finalisation of the accounts for the predecessor authorities.
- The analysis above does not include any COVID related funding that remains at the end of the year.
- 13.3 A General Fund balance of £40m is considered to be prudent and sufficient to cover the risks in the budget. It represents more than 12% of the net budget (excluding DSG).
- 13.4 The budget for 2021-22 shows a balanced position including some minimal use of reserves for specific purposes, namely:
- Use of general fund balances of £5m to fund a general contingency. This funding would only be released if required and would be controlled by the Executive Director of Finance.

- Use of the specifically earmarked Enterprise Zone reserve to fund Enterprise Zone admin costs of £661,000
- Use of the Elections Reserve to fund the costs of the May 2021 elections, estimated to be £560,000
- Use of earmarked reserves to fund the cost of the transformation team for 2021-22, estimated to be £2.9m and to set up a fund of £500,000 for invest to save schemes.

It should be noted that the flexible use of capital receipts may be used instead of these earmarked reserves as explained earlier in the report.

14. Medium Term Financial Plan Forecasts

- 14.1 Although the budget for 2021-22 shows a balanced position, there is considerable uncertainty in the medium term due to the probable implementation of Business Rates reform, rebaselining and the Fair Funding Review, as well as the transition to new models of service delivery as the new Council develops.
- 14.2 Medium term assumptions around funding assume an inflationary growth in Government funding based on the Office of Budget Responsibility's forecasts for CPI and no assumptions are made regarding the impact of any future growth-rewarding mechanisms. The Council Tax referendum limit is assumed to be 1.99% per year and prudent assumptions around taxbase growth are included.
- 14.3 A number of transformation savings have an impact in future years and the impact of COVID is expected to completely fall out by 2024-25. The underlying forecast deficit in that year is £11.35m, around 3.4% of net budget, a challenging but achievable target that will be addressed through the zero-based budgeting and longer-term savings and improvement plans to be developed post April 2021.
- 14.4 The table below summarises the medium-term financial position:

| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|------------------|----------------|----------------|----------------|----------------|
| | £000 | £000 | £000 | £000 |
| Estimated Budget | | | | |
| Deficit | - | 14,864 | 13,353 | 11,349 |

15. Capital Programme 2021-22

- 15.1 The Capital Programme has been put together by taking the already approved schemes in year from each of the existing West Districts and Borough and the West share of NCC's 2021-22 schemes including already approved slippage from the councils' 2020-21 programme. This has resulted in a General Fund Capital Programme of £84.223m over the four-year period. Full details are set

out in Appendix G, including the total programme for 2020-21, some of which may slip further into 2021-22.

15.2 The table below shows the total capital programme by directorate.

| | Draft Programme 2021-22 (£m) | Total Programme 2021-22 to 2024-25 (£m) |
|---------------------------------|-------------------------------------|--|
| Adults, Communities & Wellbeing | 5.097 | 13.754 |
| Children's | 14.464 | 14.740 |
| Place and Economy | 31.342 | 53.780 |
| Finance | 0.425 | 0.569 |
| Corporate Services | 0.897 | 1.380 |
| | 52.225 | 84.223 |

15.3 The updated figure for the 2020-21 programme reflects further slippage of £11.4m partially offset by fully-funded additions to existing authorities' capital programmes of £2.8m. After taking into account slippage, the total programme for 2021-22 has increased by £8.9m, the main components of this being:

- Disabled Facilities Grants - £3.1m – to fully reflect all three authorities' current allocations across all years (only included DDC for 24/25 in draft).
- Capitalisation of Community Equipment - £2.2m – this gives rise to a revenue saving reflected in the revenue budgets, therefore required in the capital programme.
- Social Care Replacement System (Eclipse) - £0.7m
- Refurbishment costs of £0.35m for a commercial property in Daventry in order to deliver £150,000 rental income stream into the revenue account.
- The remaining £2.55m is comprised of a number of changes of no more than £0.5m individually.

15.4 The final capital programme is fully funded through the sources set out in Appendix G

15.5 It is recommended that delegated authority is given to the Executive Director – Finance, in consultation with the Finance Portfolio holder, to amend the Capital Programme as required to:

- Reflect the level of capital slippage in the current financial year that will need to be incorporated into the programme for next year.

- To reflect any other changes made by the sovereign councils over the remainder of this financial year.
- To make any other changes required to the Capital Programme for next year.

16. Treasury Management Strategy

- 16.1 The Chartered Institute of Public Finance and Accountancy (CIPFA) has defined treasury management as “the management of the organisation’s investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”
- 16.2 The new Council (as with its predecessors) will borrow and invest substantial sums of money and will therefore be exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of risk are therefore central to the new Council’s treasury management strategy.
- 16.3 Delegated authority is requested for the Executive Director of Finance to finalise and agree all required financial policies and strategies, including the Treasury Management Strategy in order for the Council to be ‘safe and legal’ when it comes into operation.
- 16.4 However, it is good practice for executive to recommend and full authority to set limits on how much money can be borrowed. The two limits are known as the operational limit and the authorised limit.
- 16.5 The **operational limit** is the limit beyond which borrowing is not normally expected to exceed. Officers will always seek to operate within these limits.
- 16.6 The **authorised limit** is set at a higher level than the operational limit and provides some headroom for unusual cashflows and other exceptional needs to borrow. It is prohibited to borrow beyond the authorised limit.
- 16.7 The limits detailed in the table below are recommended for approval to full authority:

| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------|---------|---------|---------|---------|
| | £m | £m | £m | £m |
| Total Operational Limit | 800 | 850 | 850 | 850 |
| Total Authorised Limit | 850 | 900 | 900 | 900 |

- 16.8 All other aspects of the Treasury Management Strategy will be considered as part of finalising that document through the delegated authority being sought.

17. Section 25 Statement

- 17.1 The robustness of the proposed estimates and the adequacy of the proposed reserves must be addressed in the formal report to be made in February 2021

to both the Shadow Executive and the Shadow Authority by the Chief Finance Officer (Section 151 Officer). This report is required under Section 25 of the Local Government Act 2003 prior to the Shadow Authority agreeing its 2021-22 budget.

17.2 Section 12 of this report provides an estimate of the levels of reserves anticipated at the end of this financial year and therefore available at the start of 2021-22. It also highlights how some of those reserves may be used as part of these budget proposals.

17.3 Separately the external audit has taken an interest in whether West Northamptonshire is, in the opinion of the Chief Financial Officer (CFO), a 'going concern' for 2021-22. Information has been provided to the external auditor setting out why the CFO does believe that the Council is a going concern for the financial year 2021-22.

17.4 The note to the auditor described:

- the approach that has been taken in setting the budget (as outlined also in this report)
- the levels of contingencies inherent in the budget
- the level of reserves

17.5 CIPFA define a 'going concern' as follows:

'The concept of a going concern assumes that an authority's functions and services will continue in operational existence for the foreseeable future. The provisions in the Code in respect of going concern reporting requirements reflect the economic and statutory environment in which local authorities operate. These provisions confirm that, as authorities cannot be created or dissolved without statutory prescription, they must prepare their financial statements on a going concern basis of accounting.'

17.6 Two reports were made to the external auditor one in November 2020 as the budget was being formulated and the second one in January 2021 once the draft budget had been prepared and the provisional settlement was known.

The conclusion by the CFO in November was:

"I am confident that West Northamptonshire will be a going concern once created and in line with the CIPFA definition detailed above."

Given the update in January 2021 had the benefit of the provisional settlement information and was in the light of a balanced draft budget for 2021-22 the earlier view of the CFO could be reinforced. The conclusion of the CFO in January 2021 was:

"Compared to the previous statement and for the reasons set out above [in the statement provided to the external auditor] we are in a much stronger financial position than previously reported. This strengthens my previous view that there are no 'going concern' issues in respect of West Northamptonshire Council."

- 17.7 Given the information contained within this report in respect of the process undertaken to formulate the budget for 2021-22 the CFO believe the budget proposals are realistic and robust.
- 17.8 Given the information contained within this report in respect of the levels of reserves expected to be at the disposal of the new authority the CFO is satisfied that the level of reserves are adequate to support the needs of the new authority.
- 17.9 Furthermore, the CFO has already confirmed to the external auditor that he believes West Northamptonshire is a 'going concern' as detailed above.
- 17.10 Taken together, the CFO believes he has discharged his responsibility under S25 of the Local Government Act 2003.

18. Implications (including financial implications)

Resources and Financial

- 18.1 The resource and financial implications of the Shadow Authority's budget plans are set out in the body of, and appendices to, this report.

Legal

- 18.2 The provisions of the Local Government Finance Act 1992 set out what the Shadow Authority has to base its budget calculations upon for the new Council, and require the Shadow Authority to set a balanced budget with regard to the advice of its Chief Finance Officer (Section 151 Officer).

Risk

- 18.3 The task of planning how the new West Northamptonshire Council will use its financial resources in an unprecedented and challenging economic climate with significant uncertainty around funding into the medium-term results in high budget delivery risks.
- 18.4 Significant risks for the 2021-22 budget include the disaggregation of the County Council's service delivery budgets and balance sheet between the North and West, which could give rise to significant budget pressures and the ongoing impact of COVID-19 on the Council's resources and transformation programme.

- 18.5 Any risks or benefits crystallising in 2021-22 will be managed within the wider budget and the Medium-Term Financial Plan will be updated accordingly.
- 18.6 The longer-term mitigation of these risks and stability of the Council will be assured through the planned transformation and three year corporate and financial plan development that will commence at the outset of the new Council Term.
- 18.7 The in-year risks are mitigated by the levels of contingency incorporated into the budget and the level of general fund and earmarked reserves available for 2021-22.

Consultation

- 18.8 The draft budget was subject to a full public and business consultation exercise which ran for four weeks and closed on 2 February 2021.
- 18.9 There are three statutory instruments underpinning the need for Budget consultation:
- Section 65 of the Local Government Finance Act (1992);
 - Section 149 of the Equality Act (2010), specifically 'Due regard' to [the] impact of proposed changes;
 - Section 3 of the Local Government Act (1999), and Best Value provisions.
- 18.10 In terms of best practice, Consultation Institute guidance emphasises the need for consulters to recognise the 'Doctrine of Legitimate Expectation' as a key component of public sector budget consultation. In short, in terms of public participation, "...the courts...recognise Consultees' right to expect fair process from public bodies...and incorporates much guidance and management promises into the law.¹"
- 18.11 Opportunities to take part in the consultation were promoted in the local media via press releases. The press release went to over 60 newsrooms (local and national, print and broadcast), plus individual reporters and other local news sites. It was promoted through the sovereign Council's and Future Northants websites, e-newsletters and social media channels, enabling both internal (e.g. staff) as well as external consultees to get involved in the process.
- 18.12 Councillors, local MPs, district and borough councils, parish and town councils, partner organisations, voluntary and community sector organisations, representatives of protected characteristic groups, local business groups, and members of the Northamptonshire Residents' Panel were invited to give their views and asked to promote the consultation to their members, or within their local area where appropriate.
- 18.13 Local people, organisations and other interested parties were able to have their say about the draft Budget proposals in a range of ways, by:
- Visiting the draft Budget Consultation webpage and completing the questionnaire or requesting a paper questionnaire
 - Emailing futurenorthants@northamptonshire.gov.uk

¹ The Consultation Institute Engaging on Public Service Budgets, 17 September 2015

- Writing to Budget Consultation Response, West Northamptonshire Shadow Authority, Consultation & Engagement Team, One Angel Square, 4 Angel Street, Northampton, NN1 1ED
- Using social media by Tweeting or posting comments on the Future Northants Facebook page
- Contacting us by telephone to give verbal feedback
- A toolkit was developed to enable user groups/ forums to hold their own discussions and provide their feedback as a collective group.

18.14 Using the various means available to consultees, **local people and organisations contributed to the consultation 457 times**. Respondents could choose which questions they responded to within the consultation questionnaire, so there are lower response numbers to each question when compared with the overall number of participants, depending on whether participants had a particular interest in the subject matter.

18.15 The consultation focused on the draft budget proposals that would likely affect residents and service users. However, respondents were invited to comment on anything within the draft budget.

18.16 When asked about Council Tax harmonisation a total of 54.72% respondents said that they strongly agree or tend to agree that all Council Tax Bands A–H should be harmonised for residents of West Northamptonshire, while 33.47% said they strongly disagree or tend to disagree.

18.17 A total of 45.85% of respondents said that they strongly agree or tend to agree that the Council should use an Average Council Tax approach to recalculate the Council Tax Bands A–H, while 38.34% said they strongly disagree or tend to disagree.

18.18 When asked over what period should Council Tax rates be harmonised 45.41% said they would prefer the harmonisation to be introduced within the first three years, with 17.90% saying they would prefer harmonisation within the first year. However, 23.58% said they would rather harmonisation be implemented as late as possible and opted for year seven. There was little desire for harmonisation to be implemented between four to six years (15.72%).

18.19 When asked about a general Council Tax increase of 1.99%, 47.58% of respondents said that they strongly agree or tend to agree with the proposed increase, while 39.20% said they strongly disagree or tend to disagree. And when asked about the proposed 3% precept increase for Adult Social Care, 40.18% of respondents said that they strongly agree or tend to agree with the proposed increase, while 44.64% said they strongly disagree or tend to disagree.

18.20 When asked about the Housing Revenue Account (HRA) proposal to increase rent by 1.5% on average across the Council's housing stock in line with national government policy 48.06% of respondents said that they strongly agree or tend to agree with the proposed increase, while 26.22% said they strongly disagree or tend to disagree. And when asked about the proposed increase to general service charges by 0.5%, 43.00% of respondents said that

they strongly agree or tend to agree with the proposed increase, while 19.50% said they strongly disagree or tend to disagree.

18.21 The feedback on all the proposals is analysed in more detail in Appendix I. Members should ensure they read and consider the analysis and redacted comments that have been made available to them before making their decision on the budget.

18.22 The draft budget was considered by Overview and Scrutiny Committee on 12 January and their response to the draft budget is included at Appendix J

18.23 The timeline for the rest of the budget process is as set out below:

- | | |
|---|-------------|
| - Executive consider final budget | 12 February |
| - Council Tax and Budget report published | 15 February |
| - Full authority considers final budget | 23 February |

18.24 In addition to the general budget consultation there has already been a specific consultation process on the Council Tax Reduction Scheme.

Equality Screening

18.25 The Council has a strong commitment to equality and diversity. This means considering how all groups and individuals within our community get the services they require and are not disadvantaged, and that services are available to them on an equal basis in order to meet their needs. Equality Impact Assessments help the Council to make informed decisions and to remove or minimise any impact on persons who share a protected characteristic.

18.26 An overall Equality Impact Assessment has been completed for the budget proposals for 2021-2022. The potential impact of the proposals on equalities groups has been assessed and, taking into account mitigating action that is planned or that is in place, many of the proposals are considered to have no or low, or in some cases a positive impact on service users.

18.27 An equality Impact assessment has been undertaken on the proposals to harmonise Council Tax. As Council Tax is applicable to all properties it is not considered that the plans to harmonise Council Tax impact on any persons or groups with protected characteristics.

18.28 The Equality Impact Assessments will be reviewed following an analysis of the results from the budget consultation process

18.29 A separate Equality Impact Assessment has been undertaken on the proposals for a Local Council Tax Reduction Scheme 2021-2022

19. Background Papers

19.1 The following documents disclose important facts on which the report is based and have been relied upon in preparing the report.

- Spending Review Announcement 25th November 2020:
<https://www.gov.uk/government/publications/spending-review-2020-documents>
- Provisional settlement announcements 17 December 2020:
<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2021-to-2022>
- Previous reports to West Northamptonshire Shadow Executive 25th August 2020:
<https://cmis.northamptonshire.gov.uk/cm5live/MeetingsCalendar/tabid/73/ctl/ViewMeetingPublic/mid/410/Meeting/3677/Committee/463/Default.aspx>

| | 2021/22 £000 | 2022/23 £000 | 2023/24 £000 | 2024/25 £000 |
|--|------------------|------------------|------------------|------------------|
| Net Expenditure Budget B/Fwd (excl DSG Funded) | 307,453 | 326,070 | 322,404 | 327,528 |
| Base Net Budget (DSG Funded) | 386,206 | 386,206 | 386,206 | 386,206 |
| Total Base Gross Budget | 693,659 | 712,276 | 708,610 | 713,734 |
| Adjustments to Base Budget | | | | |
| Covid Pressures | 12,500 | (7,294) | (3,888) | 0 |
| LGR - Transitional Costs | 1,724 | (160) | 0 | 0 |
| Budget Pressures | 10,427 | 11,497 | 11,916 | 9,730 |
| Savings and Efficiencies | (13,364) | (6,884) | (2,174) | (41) |
| Technical changes | 2,330 | 4,175 | (730) | 1,110 |
| General Contingency - funded from Reserves | 5,000 | (5,000) | 0 | 0 |
| Net Budget Movement | 18,617 | (3,666) | 5,124 | 10,799 |
| Net Expenditure Budget (excluding DSG Funded) | 326,070 | 322,404 | 327,528 | 338,327 |
| Net Budget (DSG Funded) | 386,206 | 386,206 | 386,206 | 386,206 |
| Net Budget | 712,276 | 708,610 | 713,734 | 724,533 |
| Funded By: | | | | |
| Government Funding/Business Rates Baseline | (53,736) | (58,011) | (58,939) | (60,118) |
| Business Rates Growth | (11,110) | 0 | 0 | 0 |
| Business Rates - Section 31 Grant | (5,119) | (5,180) | (5,263) | (5,369) |
| New Homes Bonus | (6,777) | (2,953) | | |
| Social Care Grant | (7,990) | (8,086) | (8,215) | (8,380) |
| Improved Better Care Fund | (9,772) | (9,889) | (10,047) | (10,248) |
| Rural Services Delivery Grant | (393) | 0 | 0 | 0 |
| Lower Tier Support Grant | (461) | 0 | 0 | 0 |
| One off Covid Funding | (12,633) | 0 | 0 | 0 |
| DSG Grant | (386,206) | (386,206) | (386,206) | (386,206) |
| Council Tax Income | (215,409) | (222,992) | (234,252) | (242,498) |
| Collection Fund Deficit | 6,950 | 2,966 | 2,966 | |
| Transfer to / (From) Reserves | (9,620) | (3,394) | (424) | (365) |
| Total Funding | (712,276) | (693,746) | (700,381) | (713,184) |
| Forecast Budget Gap | 0 | 14,864 | 13,353 | 11,349 |

COVID Pressures

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|--|---|-----------------|---------------|----------------|----------------|------------|
| Technical | Covid Contingency | Estimated COVID pressures that are likely to arise based on current modelling and analysis, such as additional costs of Leisure provision and lost income from Sales, Fees and Charges. | Covid pressures | 6,681 | (3,697) | (3,417) | 0 |
| Adults, Communities & Wellbeing | CCG Hospital discharges into adult social care care home placements packages as a result of the pandemic | Additional costs (volume and price) for the ongoing cost of the CCG discharges made during the pandemic | Covid pressures | 3,596 | (3,125) | (471) | 0 |
| Children's Services | Additional Demand | The forecast full year effect of 20-21 covid-19 additional demand pressures emerging from COVID lockdown. | Covid pressures | 845 | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Mental Health Pool demand | Additional costs on the Mental Health pool with the CCG due to increased volume of clients which has occurred during the covid 19 period. | Covid pressures | 906 | 0 | 0 | 0 |
| Place and Economy | Impact of covid on Waste volumes. | One-off impact of covid based on current trends. Assumes a 3.5% increase on domestic waste volumes and at household waste recycling centres. Plus a 25% reduction in trade income and recycle income. | Covid pressures | 222 | (222) | | |
| Corporate Services | Additional costs of remote working. | Additional telephone costs as a result of additional remote working requirements following national pandemic. | Covid pressures | 250 | (250) | 0 | 0 |
| | | | | | | | |
| | | Net Position | | 12,500 | (7,294) | (3,888) | 0 |

LGR Transition Pressures

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|--|---|----------------|--------------|--------------|------------|------------|
| Corporate Services | Disaggregation Costs - Additional Staffing | Additional staffing required as a result of splitting current NCC services in order to maintain skills, service levels and deliver income generating services to other Councils | LGR Transition | 793 | 0 | 0 | 0 |
| Finance | Closure of Accounts resources | Resources to ensure legacy Northamptonshire Council's prior year accounts can be closed | LGR Transition | 500 | (160) | 0 | 0 |
| Children's Services | Disaggregation Costs - Additional Staffing | Additional staffing required as a result of splitting current NCC services in order to meet statutory duties and maintain service provision | LGR Transition | 278 | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Disaggregation Costs - Additional Staffing | Additional staffing required as a result of splitting current NCC services in order to meet statutory duties and maintain service provision | LGR Transition | 78 | 0 | 0 | 0 |
| Finance | Disaggregation Costs - Additional Staffing | Additional staffing required as a result of splitting current NCC services in order to maintain skills and service levels | LGR Transition | 75 | 0 | 0 | 0 |
| | | | | | | | |
| | | Net Position | | 1,724 | (160) | 0 | 0 |

Budget Pressures

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|-------------------|---|---|------------------|---------------|---------------|---------------|--------------|
| All service areas | Provision for pay inflation and other employee related budget changes | This budget growth allows for national living wage increases, a provision for a staff pay award and other employee budget changes. At this stage no decision has been made on a pay award outside the NLW and increased contracted within staff Ts and Cs, but budgetary provision has been allowed for | Budget Pressures | 2,680 | 2,319 | 2,360 | 2,310 |
| All service areas | Contractual and other inflation related pressures | Provision for in-built contractual and other inflationary cost related pressures such as care package costs | Budget Pressures | 8,029 | 6,695 | 7,026 | 5,710 |
| All Service Areas | Changes in demographic service pressure | Budget adjustment to reflect the latest demand for services currently being projected for next year. Some services are seeing an increase in demand and therefore cost and some services are seeing a reduction in demand as as result of COVID . The net overall effect of this is a total reduction in the demand for services funded through the base budget for 2021/22 which then increases in the ensuing years and post COVID. | Budget Pressures | (282) | 2,483 | 2,530 | 1,710 |
| | | | | | | | |
| | | Net Position | | 10,427 | 11,497 | 11,916 | 9,730 |

Savings and Efficiencies

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|--|--|--------------------------|------------|------------|------------|------------|
| Technical | Service Aggregation savings | Savings as a result of the merging of four councils into one, including reduced senior management costs and other aggregation savings. To be allocated to Directorates following recruitment and implementation of new structure. | Savings and Efficiencies | (3,744) | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Strengths based working | Continued transformation of adult social care pathways and processes to ensure focus on client outcomes, increased independence, better decision making and best practice approaches to reduce delays, crisis decision making and long term care spend. | Savings and Efficiencies | (2,467) | (2,467) | (673) | 0 |
| Adults, Communities & Wellbeing | Admission avoidance service | Business rate pilot funded -A new service provided between health and Care within the frailty assessment unit is hospitals - providing support following falls in the home and reduced hospital admissions and likelihood of long term social care support being required. | Savings and Efficiencies | (1,763) | (594) | 0 | 0 |
| Corporate Services | Elections Base Budgets | Removal of existing base budgets as elections for 2021 and 2025 will be funded through the already established Elections reserves held across West Northants. | Savings and Efficiencies | (761) | 0 | 0 | 0 |
| Place and Economy | Additional Green Waste Income from Northampton Borough Residents | Increased income reflecting increased take up of Green Waste collection service in Northampton | Savings and Efficiencies | (750) | 0 | 0 | 0 |
| Place and Economy | Environmental Services Savings | Reductions in the costs of Environmental Services to West Northamptonshire | Savings and Efficiencies | (695) | 0 | 0 | 0 |

Savings and Efficiencies

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|--|--|--------------------------|------------|------------|------------|------------|
| Children's Trust | Improvement in capacity building in foster care | Ensuring that adolescents are not placed in residential home settings due to lack of in house fostering capacity, skill and abilities through the development of an in house specialist fostering service. Positive impact on children placed in a family setting, and savings will be delivered through reduced reliance on residential placements. | Savings and Efficiencies | (606) | (213) | 0 | 0 |
| Children's Trust | Improved children's outcomes | Ensuring that only children and young people who need to be in public care are placed, as a result of improved 'edge of care' support and intervention with families. Working towards minimising the amount of time a child is in care before they are united with their parents. | Savings and Efficiencies | (399) | (519) | (87) | 0 |
| Children's Trust | In-House Foster Carers | Increase use of in-house fostering through an improved recruitment and retention strategy for standard carers. This will reduce reliance on agency placement. | Savings and Efficiencies | (257) | (260) | (123) | 0 |
| Children's Trust | Reduction in Residential Care | Business rate pilot funded -Step down from high end residential places to Independent Fostering Agencies through reviews and joint working/incentives that drive better outcomes. This will drive reduced placement costs and more children will be cared for in a family setting. | Savings and Efficiencies | (237) | (339) | (162) | 0 |
| Technical | Reductions in Technical Finance Budgets | Removal of base budget relating to the cost of Commissioners at NCC. | Savings and Efficiencies | (230) | 0 | 0 | 0 |
| Place and Economy | Removal of one-off budget for externally commissioned Employment Appraisal | One off budget not required in 2021/22 | Savings and Efficiencies | (200) | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Learning Disability Provider Framework efficiencies | business rate pilot funded -review activity to support progression for people with a Learning Disability, including implementation of new provider framework with improved pricing strategy, outcomes and incentivised step down | Savings and Efficiencies | (193) | 0 | 0 | 0 |

Savings and Efficiencies

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|--|---|--------------------------|------------|------------|------------|------------|
| Adults, Communities & Wellbeing | Specialist centre for – Step down Care Mental Health and Acquired brain injury | Moray Lodge development by Northampton Borough Council and Northampton Partnership Homes to provide specialist and step down supported living for people with an acquired brain Injury and mental health support needs. | Savings and Efficiencies | (188) | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Contract cessation and redesign | The new adult social care Target Operating Model has resulted in the decision to not renew historic contracts (following their termination dates expiring). These services will now be delivered through an overarching approach to service delivery. | Savings and Efficiencies | (175) | 0 | 0 | 0 |
| Children's Trust | Reducing reliance on agency staff | Business rate pilot funded -A proposal to increase the proportion of permanent staffing within the Children's Trust, reducing reliance on agency staff, through a refreshed Workforce Strategy and Quality Assurance Framework that creates a stable and effective workforce. | Savings and Efficiencies | (135) | (290) | (189) | (41) |
| Children's Trust | Transport optimisation | Review of transport requirements to reduce costs to ensure an efficient use of service. | Savings and Efficiencies | (128) | 0 | 0 | 0 |
| Place and Economy | Removal of one-off budgets for Council Offices | Fitting of solar panels and safety works scheduled to be completed in 2020/21. This is a one off budget that is not required in 2021/22 | Savings and Efficiencies | (113) | 0 | 0 | 0 |
| Children's Trust | Supported Accommodation | A new model of progressive semi-independent accommodation to support the transition for young people to self-supported housing. | Savings and Efficiencies | (112) | (112) | 0 | 0 |
| Place and Economy | Environmental Services Savings | Adjustment to budget to reflect actual charges from Veolia to NBC in 2020/21 | Savings and Efficiencies | (75) | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Sheltered Housing Contracts cessation/redesign | The new adult social care Target Operating Model has resulted in the decision to not renew historic contracts (following their termination dates expiring). These services will now be delivered through an overarching approach to service delivery. | Savings and Efficiencies | (65) | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Libray Services Savings | Reduction in budget for book supplies to reflect move to on-line resources and removal of budget for agency staff only required during transformation. | Savings and Efficiencies | (71) | | | |

Savings and Efficiencies

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|-------------------|-------------------------------------|---|--------------------------|-----------------|----------------|----------------|-------------|
| Technical | Other Business Rate Pilot Savings | Target for other LGR savings through the transformation of IT systems, reduction in costs and renegotiation on third party contracts. | Savings and Efficiencies | 0 | (1,530) | (1,500) | 0 |
| Place and Economy | Exploitation of Superfast Broadband | Increase the optimisation of Superfast Broadband to over 50%, which will trigger further sharing of one off benefits in 2022-23. | Savings and Efficiencies | 0 | (560) | 560 | 0 |
| | | | | | | | |
| | | Net Position | | (13,364) | (6,884) | (2,174) | (41) |

Technical Changes

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------|--|---|-------------------|------------|------------|------------|------------|
| Corporate Services | Transformation Team | The transformation team will be fundamental to the delivery of the savings built into the draft budget. Funding will be from the Transformation Reserves brought forward or Flexible Use of Capital Receipts as appropriate. | Technical changes | 2,900 | | (2,900) | |
| Corporate Services | Transformation Investment Fund | To fund investment that makes processes more efficient and can also be used as 'seed funding' for projects that will go on to deliver savings greater than the initial funding requirement. Funded from Reserves. | Technical changes | 500 | (500) | | |
| Place and Economy | Place Rebaselining | Adjustment to the base budget to recognise the impact of financial and COVID related issues and the on-going changes in service demand identified in 2020/21 | Technical changes | 748 | 0 | 0 | 0 |
| Technical | Interest Budget -reduced investment income | Adjustment to the base budget to reflect the loss of income due to very low interest rates and reducing cash balances | Technical changes | 657 | 290 | 324 | (69) |
| Children's Services | Central Schools Services Block DSG funding reduction | The Government have announced a 20% annual reduction in the historical funding element of the Central Schools Services Block. This funding supports expenditure on statutory education services which the authority are unable to reduce in line with the reduction in Central Government funding. This proposal therefore replaces DSG funding of these services with Council general fund from 22/23 onwards. | Technical changes | 0 | 538 | 430 | 344 |
| Technical | PFI Rebaselining | Correction of the base budget to reflect the PFI inflationary costs still required in 21-22 for FM elements of the contract only. Previously inflation wrongly removed in full. | Technical changes | 560 | 0 | 0 | 0 |
| Corporate Services | Election May 2021 | One off budget to cover estimated costs of Unitary Council elections in May 2021. To be funded by Elections Reserves already in existence. Therefore, net impact on the base budget is zero. | Technical changes | 560 | (560) | 0 | 0 |
| Technical | Technical Rebaselining | Correction of the base budget to more closely reflect some unachievable income that was factored into the base. | Technical changes | 516 | 0 | 0 | 0 |
| Children's Trust | Pension contributions | The passporting of revised pension contribution rates for the Children's Trust calculated by actuary, which is matched by a reduction in contributions from the Council | Technical changes | 509 | 0 | 0 | 0 |
| Technical | Highways Contract | Base budget adjustment to reflect a re-alignment of the Highways Contract overheads between Capital and Revenue | Technical changes | 500 | 0 | 0 | 0 |
| Place and Economy | Highways Contract Renewal | Additional budget required to cover the estimated cost of Highways contract re-procurement, (excluding demobilisation). | Technical changes | 250 | 0 | 0 | 0 |
| Technical | NCC Pensions Deficit Disaggregation | Additional provision to cover potential additional cost following actuarial review. | Technical changes | 255 | 0 | 0 | 0 |

Technical Changes

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|--|--|-------------------|------------|------------|------------|------------|
| Adults, Communities & Wellbeing | Direct Payment High balance review | One-off savings proposal from 2020/21 which now needs to be removed from the base budget for 2021/22 in line with Council approval in Feb 2019. | Technical changes | 253 | 0 | 0 | 0 |
| Children's Services | Schools capitalisation | Reversal of prior year refinancing of schools revenue contributions to capital through prudential borrowing. | Technical changes | 231 | 0 | 0 | 0 |
| Place and Economy | Asset Management | Base budget correction to reflect the increased costs of managing and maintaining the commercial property portfolio within the NBC area | Technical changes | 200 | 0 | 0 | 0 |
| Children's Trust | Family Group Conferencing | Removal of one off funding in respect of DfE grant funding for the Supporting Families: investing in practice programme. The DfE are working with a number of local authorities, including NCC, to test a model of Family Group Conferencing to gather robust and usable evidence on the effectiveness in keeping children and parents together. | Technical changes | 167 | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Single Handed & Assistive Technology Project Equipment | Proposal to change the way Single Handed & Assistive Technology Equipment is funded from capital borrowing after successful pilot programme. Now proposed to be funded through revenue as part of business as usual as ongoing service | Technical changes | 162 | 0 | 0 | 0 |
| Place and Economy | Place-based Public Health Offer | End of alternative funding of projects with outcomes aligned with the Public Health Business Plan and Joint Health and Wellbeing Strategy. | Technical changes | 134 | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Shaw PFI Programme - Funded Nursing Care | Base budget correction reflecting reduced nursing placements utilisation and corresponding FNC income originally forecasted. | Technical changes | 119 | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | New Learning Disability Service provision | Correction of the base budget to reflect the COVID related delay in the build project with Northampton Partnership Homes to build of eight specialist bungalows for clients to live more independently creating savings from less use of residential care. The build is funded from Homes England and contributions from the Health Service. | Technical changes | 95 | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Additional Legal Service Costs | Additional base budget growth for legal services demand based on existing and forecast requirement over the next 4 years. | Technical changes | 88 | 0 | 0 | 0 |

Technical Changes

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|--|---|-------------------|------------|------------|------------|------------|
| Corporate Services | Eclipse | Rollout of the Eclipse social care case management system across Childrens and Adults Social Care, to replace the Carefirst system. | Technical changes | 68 | 41 | | |
| Corporate Services | Coroner Service | Reversal of one-off saving for 2020-21 only, due to cost sharing agreement for staff with Northamptonshire Police. | Technical changes | 54 | 0 | 0 | 0 |
| Place and Economy | Waste | Budget for advance procurement work on new Waste contracts | Technical changes | 50 | 0 | 0 | 0 |
| Place and Economy | Management of Closed Landfills | Risk based approach to the management and reduced inspection of historic closed landfill sites during 2020-21 based on industry practice. | Technical changes | 49 | 0 | 0 | 0 |
| Finance | Insurance Premium Adjustment | Insurance Split adjustment - provisional and subject to final premiums | Technical changes | 47 | 0 | 0 | 0 |
| Children's Services | Investment in community resilience | Reversal of one off Public Health Reinvestment Fund contribution. | Technical changes | 30 | 0 | 0 | 0 |
| Place and Economy | Enterprise Zone Admin Budget Changes | Adjustments to budgets, funded from increased Business Rates income via the Enterprise Zone reserve. | Technical changes | 28 | (167) | (70) | (59) |
| Corporate Services | Emergency Planning | Base budget correction to realign historic income target | Technical changes | 15 | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Service provision following one-off funding reduction | Budget growth to fund the ongoing cost of permanent staff from 2022-23 of the rapid response service following the cessation of the pilots and end of the one-off transformation investments funding from Business Rates Retention. | Technical changes | 0 | 431 | 0 | 0 |
| Adults, Communities & Wellbeing | Capitalisation of equipment (Adult Social Care) | Proposal to change the way Community Equipment is funded from capital borrowing (previous years), now proposed to be funded through revenue from 2022/23 reflecting the asset life. | Technical changes | 0 | 1,078 | 0 | 0 |
| Adults, Communities & Wellbeing | Capitalisation of equipment (For whole Sustainability and Transformation Plan (STP)) | Proposal to change the way Community Equipment is funded from capital borrowing to revenue from 2022/23. | Technical changes | 0 | 1,078 | 0 | 0 |
| Technical | MRP Increase | Annual increase in MRP to bring it in line with MRP Policy once over-provision is exhausted | Technical changes | 0 | 1,250 | 1,250 | 1,250 |
| Technical | Standardise vacancy factor at 2% | Vacancy factors are included in different budgets at different rates, this is the saving from standardising at 2% consistently in line with actual workforce and relevant adjustments | Technical changes | (117) | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Adjustment to client contribution reallocation to adjust for PFI income | Adjustment to client contribution reallocation to adjust for PFI income | Technical changes | (133) | | | |
| Children's Trust | Family Group Conferencing | Removal of one off expenditure in respect of DfE grant funding for the Supporting Families: investing in practice programme. The DfE were working with a number of local authorities, including NCC, to test a model of Family Group Conferencing to gather robust and usable evidence on the effectiveness in keeping children and parents together. | Technical changes | (167) | 0 | 0 | 0 |

Technical Changes

| Directorate | Proposal Title | Proposal Description and service impact | Category | 2021/22 £k | 2022/23 £k | 2023/24 £k | 2024/25 £k |
|---------------------------------|---|---|-------------------|--------------|--------------|--------------|--------------|
| Adults, Communities & Wellbeing | One-off items removed from budget - Refurbishment of Towcester Centre for Leisure | Revenue costs in relation to the refurbishment of Towcester Centre for Leisure in 2020/21, not required in 2021/22 | Technical changes | (200) | 0 | 0 | 0 |
| Place and Economy | Recycling & Trade Waste - Harmonise Income & Expenditure | Removal of differences between NCC expenditure and District & Borough Income in 2020/21 Baseline | Technical changes | (262) | 0 | 0 | 0 |
| Technical | Removal of legacy Daventry District Council contingency from the Budget | Existing contingencies removed and replaced by a single centrally held contingency | Technical changes | (321) | 0 | 0 | 0 |
| Children's Trust | Unaccompanied Asylum Seeking Children | Changes to the Council subsidy required due to changes in Home Office funding. | Technical changes | (367) | 122 | 11 | 0 |
| Technical | One-off items removed from budget - Interim Resources | Additional one-off costs of interim resources not required going forward (SNC) | Technical changes | (385) | 0 | 0 | 0 |
| Technical | Minimum Revenue Provision (MRP) Policy alignment | Future repayments of debt inherited from NBC can be reduced when MRP policy is revised. | Technical changes | (391) | 74 | 91 | 81 |
| Place and Economy | One-off items removed from budget - Towcester Co-op Demolition | One off costs in 2020/21 not required in 2021/22 | Technical changes | (416) | 0 | 0 | 0 |
| Technical | Pension contributions | Reduction in Council secondary contribution payments to the Pension Fund following transfer of staff to Children's Trust | Technical changes | (509) | 0 | 0 | 0 |
| Adults, Communities & Wellbeing | Public Health Grant Allocation | Public Health Grant spending aligned to West Northamptonshire Grant allocation | Technical changes | (612) | 0 | 0 | 0 |
| Technical | Community Infrastructure Levy Repayments | Repayment over 4 years of forward funding of infrastructure required to facilitate development, through the consequent CIL receipts (£789k/£289k/£155k/£592k - total £1,825k) | Technical changes | (789) | 500 | 134 | (437) |
| Technical | Remove LGR Budgets | Removal of one off budget included in the aggregated base position not required in 2021/22 (Daventry DC) | Technical changes | (866) | 0 | 0 | 0 |
| Technical | Increase NCC Contingencies in Base Budget | Existing contingencies removed and replace with a single centrally held contingency | Technical changes | 820 | 0 | 0 | 0 |
| Technical | Removal of Direct Revenue Financing from Base | One off costs of forward funding infrastructure in Daventry district in 2020/21 removed for 2021-22 | Technical changes | (2,700) | 0 | 0 | 0 |
| | | Net Position | | 2,330 | 4,175 | (730) | 1,110 |

Appendix C - Final Budget Changes

| Type | Description | Change (£k) |
|--------------------------|--|-------------|
| Covid Pressures | Waste Volumes – one off impact of additional waste volumes expected to continue into 2021-22, net of long-term downward trend. | 222 |
| Covid Pressures | Mental Health Demand – further increase in costs due to ongoing impact of pandemic | 211 |
| Covid Pressures | Reduced Covid Contingency – the additional costs above to be funded via the specific Covid contingency. | -433 |
| Budget Pressures | Education Psychology – reduction in capacity to earn income from traded activity due to increased statutory workload. | 216 |
| Budget Pressures | Energy Contract – removal of energy rebate income under new contract arrangements with schools | 137 |
| Budget Pressures | Reduced Waste contract inflation | -108 |
| Budget Pressures | Reduced Utilities contract inflation | -109 |
| Budget Pressures | Provision for growth in recycling credits included in draft budget is not required for the Unitary Council | -144 |
| Budget Pressures | Other Net Changes in budget pressures | 55 |
| Savings & Efficiencies | Strength based working in Adult Social Care – increased savings forecast | -226 |
| Savings & Efficiencies | Other Net Changes in Savings & Efficiencies | -109 |
| Technical | Capitalisation of Schools equipment – demand for equipment not expected, therefore loss of income | 214 |
| Technical | Central Schools Services Block – additional funding allocation from Dedicated Schools Grant agreed by Schools Forum | -621 |
| Technical | Other Net Changes in Technical | -100 |
| Technical | Increased Base Budget Contingency to cover uncertainties in base budget | 3,218 |
| Funding | Increased Business Rates Income | -3,286 |
| Funding | Increased Taxbase following final calculations | -242 |
| Funding | Increased Collection Fund Deficit | 1,105 |
| Total Net Changes | | 0 |

West Northants Council – Council Tax Harmonisation

The Council Tax Harmonisation Task and Finish Group on 19th June and 21st July considered the options for Council Tax harmonisation and concluded that, in order to maximise income, harmonisation should be based on applying the referendum limit to the average level of current Band D rates. This approach was endorsed by the Shadow Executive Committee on 25th August.

At its meeting on the 16th December the Task and Finish group concluded that 3 or 4 year harmonisation period would be appropriate. As it currently has the lowest level of Council Tax, the increases in Daventry area will need to be at a higher percentage than the referendum limit in order to harmonise with the other areas. The longer the harmonisation period then the lower the average increase in the Daventry area, albeit it would be above the referendum limit for longer.

The Comprehensive Spending Review announced a referendum limit for 2021-22 of 1.99% plus an Adult Social Care Precept of 3%, i.e. a total increase of 4.99%. The overall average 2021/22 Band D Council Tax will be £1,566.39 for any harmonisation period, an increase of 4.99% from the 2020/21 average £1,491.94.

The Table below sets out the average increases in the West Northamptonshire Council Band D Council Tax in each area in 2021/22 that are required in order to set the course for harmonisation in three years.

| | Average Band D Council Tax 2020/21 | Average Band D Council Tax 2021/22 | Change (£) | Change (%) |
|------------------------|------------------------------------|------------------------------------|------------|------------|
| Daventry | £1,451.56 | £1,536.55 | £84.99 | 5.83% |
| Northampton | £1,516.26 | £1,584.20 | £67.94 | 4.46% |
| South Northamptonshire | £1,481.75 | £1,559.80 | £78.05 | 5.25% |
| Average | £1,491.94 | £1,566.39 | £74.45 | 4.99% |

It should be noted that the percentage increases quoted are the average increases within each of the existing Council areas. Individual taxpayers will see different increases depending on the impact of Special Expenses and Parish Precepts as well the increases determined by the Police, Fire & Crime Commissioner.

The percentage increases in subsequent years will be dependant on decisions in those years regarding the level of the average increase, linked to the referendum principles set by central government. The differentials between the different areas would continue until the harmonisation period concludes in 2023/24, at which point the average Band D in each area would be equal.

Appendix E

Dedicated Schools Grant (DSG)

1. Background

1.1 The Dedicated Schools Grant (DSG) is a ring fenced grant allocated to the authority by the Government to support a range of education related services. The majority (>90%) of the DSG is allocated to the Local Authority (LA) and paid to providers based on a national formula which funds direct education provision including schools (Local authority maintained and academies), early years' providers and high needs education in Further Education (age 16 to 25). The remaining 10% is paid to nurseries, schools and higher education institutions for:

- 1.1.1** pupils and students with special education needs and disabilities (referred to as high needs 'top ups'),
- 1.1.2** funding to cover increases i.e. in-year increases in pupil and student numbers (referred to as 'growth funding')
- 1.1.3** maintained school de-delegations (funding top sliced from the maintained individual school budgets (ISB) at their approval, and managed centrally by the LA, for example trade union facility time), and
- 1.1.4** funding for historic and ongoing commitments.

The individual school's budgets (ISB) for academies and funding for high needs 'places' in academies (set prior to the start of academic year) are paid to academies directly from the Education Skills and Funding Agency (ESFA). This funding is taken off the Dedicated Schools Grant before the grant is paid to LAs and is termed 'recoupment'.

1.2 The Department for Education (DfE) currently operate a 4 block funding model for funding schools and pre-16 education including early years as set out in the following table:

| DEDICATED SCHOOLS GRANT | | | |
|-------------------------|-------------------|------------------|---------------------------------------|
| Schools Block | Early Years Block | High Needs Block | Central Schools Services Block (CSSB) |

Each of the blocks covers different elements of education funding with the respective funding allocations being based on different underlying formulae and data sets.

The total DSG that the Authority receives is largely based on all schools' pupil and children numbers as per census data for the county whether maintained or academy. But each of the four blocks is allocated to the LA on a different basis.

- **Schools Block**
 - 96.8% of funding allocated to the LA is driven by pupil numbers and the Primary Unit of Funding (PUF) and Secondary Unit of Funding (SUF)
 - allocated to schools for day to day spending in their individual school budgets through the schools funding formula, and includes the Pupil Growth Fund for new and growing schools.
- **Early Years Block**
 - 93.6% Allocated to the LA based on January Early Years Censuses and the Early Years National Funding Formula (EYNFF).
 - funds all early years' settings for 2, 3 and 4 year olds with a statutory minimum of 95% allocated to schools, other private, voluntary and independent early years education providers and childminders through the Early Years funding formula. Schools Forum annually approve up to the remaining 5% of the block funding to be used to fund LA central functions to manage and administer the early years' arrangements.
- **High Needs Block**
 - 53.9% of funding is allocated to LAs based on proxy indicators (population, deprivation, ill health, disability, prior attainment), 33.7% of funding is historically based (on 2017-18 spend) and 10.1% of funding is based on special school pupils from autumn census
 - largely covers funding for the education of pupils with special educational needs and disabilities. For example, those with an Education, Health and Care Plan. This covers ages 0-25 in a range of provision including special schools, special educational needs units in mainstream schools, alternative provision and independent specialist provision. This block also funds teams within the authority that support the high needs sector to meet the needs of high needs pupils.
- **Central Schools Services Block (CSSB)**
 - 35% of funding allocation to the LA is based on the schools autumn census data and 65% of funding is historically based (this is being unwound by Government and is reducing 20% each year).
 - funds historic commitments previously agreed between the Schools Forum and the LA for example pensions costs and ongoing responsibilities that the authority has in respect of education for example School Admissions.

1.3 Maintained schools continue to receive funding directly from the LA through the DSG. However, the authority's DSG grant is reduced in respect of academies who receive their funding direct from the DfE,

reflecting the shift in responsibility for the funding of academies. The removal of grant funding from the DSG paid to NCC to pay directly to academies is termed “recoupment”. Academies are independent of the local authority and are accountable directly to the DfE. The DfE agency responsible for all school related funding is the Education and Skills Funding Agency (ESFA).

- 1.4** Within West Northamptonshire, there are currently 4 maintained nursery schools, 65 primary and 3 special maintained schools. There were also 86 primary, 17 secondary, 5 all-through and 5 special academies.
- 1.5** Schools Forum membership is made up of representatives from maintained and academy, primary and secondary schools, nurseries, Council Officers. The meetings are open to the public and are held every 2-3 months. The Forum have a statutory role in ensuring that school funding across the county is equitable and fair by considering proposals from the council for such areas as the school funding formula and central expenditure from the DSG.
- 1.6** The LA consults with Schools Forum each year on the allocation of DSG funding in accordance with the legislation and guidelines issued by the DfE. This includes the local formula factors to be applied in the calculation of the school’s individual budgets. As well as the requirement to consult with the Schools Forum on changes to formula funding, the Forum authorises the central expenditure budgets for ongoing commitments, movements of funding between blocks and the growth fund policy.
- 1.7** The Shadow West Northamptonshire Schools Forum was appointed to in October 2020. This was to make decisions, and receive information on the budget setting and policies for schools, academies, high needs and early years’ providers that will take effect post vesting. After vesting day (1 April 2021) West Northamptonshire Unitary (WNU) will be responsible for the management of its own forum in accordance with the relevant regulations. The shadow forums may be used as a basis for the new (permanent) forums, but each authority will be required to take its own decision about the size, composition, term of office of members and secretarial arrangements. If continued as appointed in Shadow Forums, each role once appointed can stand for 4 years after which WNU should go out to recruit, following the standard Schools Forum and Operational Good Practice Guide.

2. 2021-22 Funding Summary

- 2.1** In December 2020 the DfE published the 2021-22 settlement for three of the four DSG funding blocks. At the same time, the indicative Early Years allocation was provided, which is based on pupil counts at different times of the year. The final Early Years settlement is expected to be published

in July 2021 for the 2020-21 financial year and July 2022 for the 2021-22 financial year.

2.2 The national allocations include the following headlines:

- Schools block funding will increase by £4.8bn and £7.1bn in 2021-22 and 2022-23 respectively, compared to 2020-21.
- School funding through the National Funding Formula (NFF) is increasing by 4% overall in 2021-22
- The minimum per pupil funding levels will ensure that every primary school receives at least £4,000 per pupil, and every secondary school at least £5,150 per pupil, delivering on the Government’s pledge to level up the lowest funded schools
- High needs funding will increase by a further £730m, or 10%, in 2021-22. The high needs NFF will ensure that every local authority receives a further increase of at least 8% per head of population, compared to this year, with some authorities receiving up to 12%
- Central Schools Services Block funding in 2021-22 will increase by 4% for the ongoing responsibilities that local authorities continue to have for all schools however funding for historic commitments will decrease by 20% for those local authorities in receipt of this funding
- LAs are expected to set a Minimum amount of funding per pupil which is an increase from the per pupil guarantee in 2021-22. The minimum per-pupil funding level in primary schools will be at least £4,000 (was £3,750) and in secondary schools, at least £5,510 (was £5,000).

2.4 Due to the majority of DSG funding being formula driven to arrive at the LAs funding allocation, disaggregation has to therefore replicate the national formulae used by the DFE for each North and West unitary. The work to arrive at indicative allocations for the two new unitaries has been completed working closely alongside the ESFA.

2.5 The following table sets out the disaggregated DSG funding based on the final settlement:

| | Schools Block | Early Years Block | High Needs Block | CSSB* | Total |
|--------------------------------------|---------------|-------------------|------------------|------------|--------------|
| 2020-21 | £277m | £25m | £49m | £5m | £356m |
| Final Settlement | £301m | £25m | £55m | £5m | £386m |
| Movement from provisional settlement | £3m | £0m | £1m | £1m | £4m |
| Increase compared to prior year | £24m | £0m | £6m | £0m | £30m |

*CSSB: Central Schools Services Block

- 2.6** The vast majority of the disaggregation of the DSG will be through the national funding formula, as set out in paragraph 1.2 above which are based on the relevant censuses for each cohort in each Unitary area.
- 2.7** There are two historical parts to the DSG funding which are based on prior year's expenditure, these are within the high needs block and Central Schools Services Block. The basis of the disaggregation for the high needs historical block has been the 2019-20 expenditure outturn, which gives the percentage of the High Needs Historical funding as 54.1% for the WNU.
- 2.8** The basis of the split for the Central Schools Services Block is more complex to split but relates to less than 1% of the overall DSG being disaggregated. Each budget has been reviewed individually and WNU receives either 50%, 53.6% or 56.9% (or with the PFI scheme of £300k, 100% as this is in the WNU).

3. Budgetary Pressures in the High Needs Block

- 3.1** The most significant pressure within the DSG is the growth in the funding needed for young people with special educational needs and disabilities (SEND). It is six years since reforms were introduced to better support children and young people with special educational needs and disabilities (SEND) but the allocation of funding available to support pupils with high needs has become a national issue.
- 3.2** There is a Government led review currently underway aimed at improving the services available to families who need support, and to equip staff in schools and colleges to respond effectively to their needs. The review also aims to ensure that public money is spent in an efficient, effective and sustainable manner, placing a premium on securing high quality outcomes for those children and young people who need additional support the most.
- 3.3** The latest forecast overspend for the 2020-21 financial year is £4.3m across Northamptonshire of which 54% (estimated to be £2.3m) will pass to West Northamptonshire on vesting day. £2.0m will be funded from the high needs block which has seen an increase of 11.9% in 2021-22 (before school block transfer). With the remaining funded from underspends from the Schools Block.
- 3.4** The pressures which have resulted in the High Needs block overspend are expected to continue into future years and this presents risks around affordability of provision for pupils with high needs.
- 3.5** With additional pressures due to Covid, there is a risk that there will be an overall deficit on the DSG account at the end of the 2021-22 financial year. If this situation arises LAs must co-operate with the DfE in line with their guidance.

- 3.6** The LA continues to look across the whole system at ways of reducing the High Needs spend whilst ensuring needs are met and best outcomes achieved.
- 3.7** ESFA regulations allow up to 0.5% of the Schools Block funding to be moved to the High Needs Block to help to cover the ever increasing costs to support pupils with high needs. Following consultation with all schools and academies, Schools Forum and WNU Shadow Schools Forum voted on the 19th of January 2021 to transfer of 0.5% (£1.44m) between blocks, balancing the schools block by reducing the Minimum Funding Guarantee from 2% to 1.8% for 2021-22.
- 3.8** The Minimum Funding Guarantee (MFG) has been set at 1.8% which means that all schools will receive at least 1.8% more per pupil than they did in 2020-21 formula budgets (excluding lump sum and premises costs). All other Funding Formula factors and rates follow the national funding formula including the cap on gains (12%) and minimum funding per pupil (which unlike MFG includes lump sum and premises).
- 3.9** Schools Forum and WNU Shadow Schools Forum voted on 3rd December 2020 to approve the continued use of the Central Schools Services Block on a line by line basis, some of which has a direct impact on the budgets for these services in the authority.
- 3.10** Through the delegated authority to the Director for Children's Services in consultation with the Cabinet Member for Children's Services and the Executive Director of Finance (s151 Officer), the schools budgets have been authorised and were submitted to the Education Skills and Funding Agency on the 21st January 2021. Once these have been reviewed and accepted, the final schools funding formula will be published (expected in February 2021).
- 3.11** West Northamptonshire's funding arrangements for 2021-22 for pupils with high needs in line with Department for Education guidance will be published in February 2021.
- 3.12** West Northamptonshire's funding arrangements for 2021-22 for the Early Years National Funding Formula in line with Department for Education guidance will be presented to Schools Forum and WNU Shadow Schools Forum on the 16th March 2021. The statutory deadline by which the 2021-22 Early Years Indicative Budgets have to be published is 31st March 2021.

Appendix F - Fees and Charges

Development Control discretionary fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charges (£) | | | 2021/22 Charge for West Northamptonshire |
|--|-----------------------------|---------------------------|--|--|
| | Northampton Borough Council | Daventry District Council | South Northants District Council | |
| Minerals (charges only if proposal likely to result in a Section 73 application) | N/A | N/A | N/A | £150 plus travel cost |
| Waste (charges only if proposal likely to result in a Section 73 application) | N/A | N/A | N/A | per meeting; £30 per letter, email or phone |
| Highways (charges only if proposal likely to result in a Section 73 application) | N/A | N/A | N/A | |
| Householder | 80 | 41 - 96 | 80 - 180 | 180 |
| 1-9 houses | 150 | 194 - 662 | 160 - 1230 | £160 - £1230 |
| 10-50 houses | 20% of fee | 1244 | min 900 max 4075 | min £900 max £4075 |
| 51-99 houses | 20% of fee | 2592 | min 900 max 4075 | min £900 max £4075 |
| 51-200 houses | N/A | 2592 | N/A | N/A |
| 100+ houses | 20% of fee | N/A | min 3000, 100 per hour | min £3000, £100 per hour |
| Change of Use from dwelling and agricultural to garden land | N/A | 62 | N/A | N/A |
| Adverts | 60 | 41 | 50 - 130 | £50 - £130 |
| Telecomms | 20% of fee | N/A | 200 - 450 | £200 - £450 |
| Shopfronts | 20% of fee | 118 | 80 - 180 | £80 - £180 |
| Hotels, Residential Institutions, communal housing | 20% of fee | N/A | min 190 max 4250 | min £190 max £4250 |
| Agricultural, Forestry, glasshouse development (minor) | 20% of fee | 194 | min 40 max 110 | 194 |
| Agricultural, Forestry, glasshouse development (major) | 20% of fee | 194 | min 150 up to 540 sqm, up to 180 per 75 sqm after that | min £150 up to 540 sqm, then £180 per 75 sqm above 540 sqm |
| Change of Use to equestrian | 120 | negotiable | 150 - 360 | £150 - £360 |
| Trees and hedgerows | 20% of fee | free | 200 - 460 | £200 - £460 |
| Wind turbine / masts less than 100 tall | 20% of fee | negotiable | 400 - 950 | £400 - £950 |
| Wind farms | 20% of fee | 2592 | min 3000, 100 per hour | £3000, £100 per hour |
| Change of use to HiMO | 150 | negotiable | min 190 max 4250 | £190 - £4250 |
| Commercial less than 40sqm | N/A | 118 | N/A | N/A |
| Commercial 41 - 75 sqm | N/A | 194 | N/A | N/A |
| Commercial 75 - 3750 sqm | N/A | 387 | N/A | N/A |
| Commercial 3751 - 10000 sqm | N/A | 622 | N/A | N/A |
| Other less than 200 sqm and smaller site than 0.1 ha | 20% of fee | N/A | 150 - 360 | £150 - £360 |
| Other less than 1000 sqm and smaller site than 0.5 ha | 20% of fee | N/A | 300 - 700 | £300 - £700 |
| Other less than 5000 sqm and site smaller than 1 ha | 20% of fee | N/A | 1000 - 2300 | £1000 - £2300 |
| Other less than 10000 sqm and site smaller than 2 ha | 20% of fee | N/A | 2000 - 4500 | £2000 - £4500 |
| Other larger than 10000 sqm and site larger than 2 ha | 20% of fee | 1244 | min 3000, 100 per hour | min £3000, £100 per hour |
| Professional agents and other requests for information | POA | 126.92 | 250 - 500 | £250 - £500 |
| Listed building alterations/extensions/demolition | 130 | free | 150 - 4500 | £150 - £4500 |
| Meetings and site visits | 110 per 1/2 hour | N/A | 10 - 500 | 500 |
| History and investigation | 110 per 1/2 hour | 31 - 62 | 100 per hour | £110 per 1/2 hour |
| Confirmation of CIL, conditions and/or S106 | 110 per 1/2 hour | N/A | 250 - 500 | 500 |
| Copy of decision notice, TPO, appeal decision notice, enforcement notice | 30 | 26.92 | N/A | 30 |
| Copy of S106 | 75 | N/A | N/A | 75 |

FAST TRACK SERVICE IS 50% EXTRA TO THE STANDARD FEE

Building Control discretionary fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charges (£) | | | 2021/22 Charge for West Northamptonshire |
|-----------------------|-----------------------------|---------------------------|----------------------------------|--|
| | Northampton Borough Council | Daventry District Council | South Northants District Council | |
| To follow | | | | |

Land Charges fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charges (£) | | | 2021/22 Charge for West Northamptonshire |
|-------------------------------------|----------------------------------|-----------------------------|---------------------------|--|
| | South Northants District Council | Northampton Borough Council | Daventry District Council | |
| CON29R and LLC1 | 136.00 | 108.00 | 144.80 | 129.60 |
| CON29R only (excluding LLC1) | 111.00 | 60.00 | 121.80 | 97.60 |
| Additional parcel CON29 | 18.80 | 12.60 | 19.68 | 17.03 |
| Additional parcel LLC1 | 2.00 | 1.00 | n/a | 1.50 |
| LLC1 only (excluding CON29) | 25.00 | 48.00 | 23.00 | 32.00 |
| CON29O excluding questions 4 and 22 | 12.00 | 18.00 | n/a | 15.00 |
| Question 4 | 5.40 | 18.00 | 25.20 | 16.20 |
| Question 22 | 13.20 | 18.00 | 25.20 | 18.80 |
| Own worded enquiries | 36.00 | 24.00 | 25.20 | 28.40 |
| Commercial LLC1 and CON29 | 136.00 | 108.00 | 226.40 | 156.80 |
| Commercial CON29 only | 111.00 | 60.00 | 203.40 | 124.80 |
| Personal Search | Free | Free | Free | Free |

Appendix F - Fees and Charges

Planning Policy fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|--|--------------------|--------------------|
| Settlements and Countryside Local Plan | | |
| Policy Document and Map Booklet | 20.50 | 20.50 |
| Local Development Scheme | 7.25 | 7.25 |
| Statement of Community Involvement (May 2017) | 7.25 | 7.25 |
| Housing Land Availability Report | 14.00 | 14.00 |
| Village Design Statements (SPG / SPG's) | | |
| Arthingworth (Feb 2016) | 14.00 | 14.00 |
| Boughton (May 2017) | 14.00 | 14.00 |
| Broughton and Nobottle (October 2018) | 14.00 | 14.00 |
| Brixworth | 14.00 | 14.00 |
| Byfield (Feb 2016) | 14.00 | 14.00 |
| Clipston | 14.00 | 14.00 |
| Creton | 14.00 | 14.00 |
| Crick | 14.00 | 14.00 |
| Daventry | 14.00 | 14.00 |
| Farthingstone | 14.00 | 14.00 |
| Flore | 14.00 | 14.00 |
| Great Oxenden (Oct 2016) | 14.00 | 14.00 |
| Helliden (Oct 2016) | 14.00 | 14.00 |
| Hollowell and Teeton | 14.00 | 14.00 |
| Long Buckby | 14.00 | 14.00 |
| Naseby | 14.00 | 14.00 |
| Norton | 14.00 | 14.00 |
| Ravensthorpe | 14.00 | 14.00 |
| Scaldwell | 14.00 | 14.00 |
| Sibertoft | 14.00 | 14.00 |
| Spratton | 14.00 | 14.00 |
| Walgrave | 14.00 | 14.00 |
| Whilton | 14.00 | 14.00 |
| Yelvertoft | 14.00 | 14.00 |
| Neighbourhood Plans | | |
| Badby (January 2019) | 14.00 | 14.00 |
| Barby and Onley (September 2016) | 14.00 | 14.00 |
| Braunston (February 2017) | 14.00 | 14.00 |
| Brixworth (December 2016) | 14.00 | 14.00 |
| Crick (January 2018) | 14.00 | 14.00 |
| Flore (September 2016) | 14.00 | 14.00 |
| Guilsborough (January 2019) | 14.00 | 14.00 |
| Kilsby (July 2016) | 14.00 | 14.00 |
| Moulton (December 2016) | 14.00 | 14.00 |
| Spratton (July 2016) | 14.00 | 14.00 |
| Welford (September 2017) | 14.00 | 14.00 |
| Welton (January 2019) | 14.00 | 14.00 |
| West Haddon (January 2016) | 14.00 | 14.00 |
| Woodford cum Membris (May 2018) | 14.00 | 14.00 |
| Conservation Area Appraisals | | |
| Badby | 2.50 | 2.50 |
| Boughton (July 2018) | 16.00 | 16.00 |
| Braunston (December 2018) | 16.00 | 16.00 |
| Brixworth (December 2017) | 16.00 | 16.00 |
| Daventry (December 2017) | 16.00 | 16.00 |
| Everdon (October 2019) | 16.00 | 16.00 |
| Flore (June 2018) | 16.00 | 16.00 |
| Grand Union/Oxford Canal | 7.25 | 7.25 |
| Harlestone (July 2017) | 16.00 | 16.00 |
| Kilsby (December 2018) | 16.00 | 16.00 |
| Little Everdon (October 2019) | 16.00 | 16.00 |
| Moulton (July 2017) | 16.00 | 16.00 |
| Pitsford (October 2019) | 16.00 | 16.00 |
| Scaldwell | 7.25 | 7.25 |
| Staverton | 16.00 | 16.00 |
| Weedon (October 2018) | 16.00 | 16.00 |
| Development Briefs/Concept Statements | | |
| SPG/SPG not listed below | 14.00 | 14.00 |
| Sustainability Appraisal | 14.00 | 14.00 |
| Report on Consultation | 14.00 | 14.00 |
| Other Supplementary Planning Documents / Guidance | | |
| Biodiversity | 14.00 | 14.00 |
| Housing Supplementary Planning Document (July 2017) | 14.00 | 14.00 |
| Infrastructure and Developer Contributions (Oct 2013) | 14.00 | 14.00 |
| Daventry Conservation Area shop Front Design Brief | 2.50 | 2.50 |
| Daventry Design Codes | 14.00 | 14.00 |
| Daventry Design Codes CD | 14.00 | 14.00 |
| Designing House Extensions | 2.50 | 2.50 |
| Church Brampton Design Guide | 2.50 | 2.50 |
| Design and Location of Agricultural Buildings | 2.50 | 2.50 |
| DIRFT Expansion Design Guide | 20.00 | 20.00 |

Appendix F - Fees and Charges

| | | |
|--|-------|-------|
| DIRFT Expansion Design Guide CD | 14.00 | 14.00 |
| Braunston Canal Strategy | 2.50 | 2.50 |
| Statements of consultation for any of above (where produced) | 7.50 | 7.50 |
| Sustainability Appraisals for any of above (where produced) | 7.50 | 7.50 |
| Self Build and Custom Build Housing | | |
| Part 1 - Initial Application | 17.50 | 17.50 |
| Part 2 - Annual Fee | 7.75 | 7.75 |

Waste Services fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|---|--------------------|---------------------------------|
| Green waste charges | | |
| In the area previously covered by Northampton Borough Council (annual charge) | 42.00 | 42.00 |
| In the area previously covered by Daventry District Council (for 10 months) | 37.00 | 35.00 (for 10 months) |
| In the area previously covered by South Northants Council (annual charge) | 0.00 | 0.00 (subject to annual review) |
| Bulky Waste charges | | |
| Charge for up to 3 items | various | 25.00 |
| Charge for up to 6 items | various | 40.00 |
| Trade Waste | | |
| For the area previously covered by South Northants Council | | |
| COMMERCIAL REFUSE COLLECTION | | |
| Residual waste sacks | 60.00 | 60.00 |
| Recycling sacks | 40.00 | 40.00 |
| COMMERCIAL REFUSE COLLECTION - PER LIFT | | |
| 240 litre bin | 7.50 | 7.50 |
| 360 litre bin | 9.50 | 9.50 |
| 660 litre bin | 14.50 | 14.50 |
| 1100 litre bin | 17.50 | 17.50 |
| COMMERCIAL RECYCLING COLLECTION - PER LIFT | | |
| 240 litre bin | 5.00 | 5.00 |
| 360 litre bin | 6.00 | 6.00 |
| 660 litre bin | 9.00 | 9.00 |
| 1100 litre bin | 10.00 | 10.00 |
| * Discount of 10% for >5 bins, 20% for >10 bins | | |
| COMMERCIAL FOOD RECYCLING COLLECTION - PER LIFT | | |
| 120 litre bin | 3.50 | 3.50 |
| 23 litre caddy | 1.00 | 1.00 |
| ADDITIONAL DOMESTIC BINS | | |
| 240 litre black bin | 90.00 | 90.00 |
| 240 litre green garden waste bin | 30.00 | 42.00 |
| 240 litre blue recycling bin | 30.00 | 0.00 |
| For the area previously covered by Northampton Borough Council | | |
| Prices on quotation from Veolia | | |
| For the area previously covered by Daventry District Council | | |
| Prices on quotation from Daventry Norse | | |

Regulatory Services fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charges (£) | | | 2021/22 Charge for West Northamptonshire |
|---|----------------------------------|---|-----------------------------|--|
| | South Northants District Council | Daventry District Council | Northampton Borough Council | |
| Miscellaneous Licences | | | | |
| Riding Establishment | 382.50 | 313 app (308 renewal) + 268 grant = 581 | 120 + vet fee | 580.00 |
| Acupuncture, Tattooing, Ear-piercing, Electrolysis Premises | 156.00 | 257.00 | 200.00 | 250.00 |
| Acupuncture, Tattooing, Ear-piercing, Electrolysis Practitioner | 104.00 | 55.00 | 75.00 | 100.00 |
| Dangerous Wild Animals | 382.50 | 218.00 | 300.00 | 385.00 |
| Dog Breeding | 382.50 | 254 app (217 renewal) + 193 grant = 447 | 150.00 | 450.00 |
| Animal Boarding | 382.50 | 246 app (217 renewal) + 189 grant = 435 | 175.00 | 435.00 |
| Animal Boarding at home | 382.50 | 232 new app (204 renewal) + 165 grant = 397 | 150.00 | 400.00 |
| Combined Commercial boarding (cats and dogs) | | 293 app (260 renewal) + 240 grant = 533 | | 540.00 |
| Pet Shops | 382.50 | 264 new app (231 renewal) + 237 grant = 501 | 150.00 | 500.00 |

Appendix F - Fees and Charges

| | | | | |
|--|----------------------|---------------|--|--|
| Street Trading | 999.50 | 900.00 | sliding scale depending on number of days per week trading from 290 one day to 2030 7 days | 1,000.00 |
| Zoo Licence | 400.00 | POA | 600.00 | 600.00 |
| Sex Establishment | 2,700.00 | 1,265.00 | 775.00 | 800.00 |
| Sex entertainment establishments | | | 3,000.00 | 3,000.00 |
| Scrap metal site (application) | 326.50 | 367.00 | 400.00 | 400.00 |
| Scrap metal collector (application) | 285.50 | 272.00 | 300.00 | 300.00 |
| Scrap metal site & collector (variation) | 158.00 | 74.00 | 75.00 | 150.00 |
| Mobile Home Sites Fees | | | | |
| New Application | | | | |
| 1 to 10 pitches | 300.00 | | | 300.00 |
| 11 to 30 pitches | 438.50 | | | 450.00 |
| 31 to 99 pitches | 570.00 | | | 570.00 |
| 100 or more pitches | 710.00 | | | 710.00 |
| Annual Fee | | | | |
| 1 to 10 pitches | 235.00 | | | 235.00 |
| 11 to 30 pitches | 300.00 | | | 300.00 |
| 31 to 99 pitches | 367.00 | | | 375.00 |
| 100 or more pitches | 438.50 | | | 450.00 |
| Transfer/amendment | 166.00 | | | 175.00 |
| Replacement paper licence | 10.50 | | | 50.00 |
| Lodging rules | 57.00 | | | 75.00 |
| Training | | | | |
| Taught | | | | |
| Foundation/Level 2 - various courses | Highfield - £74 | CIEH - £68 | | 75.00 |
| Foundation/Level 2 Refresher - various courses | N/A | CIEH - £47.50 | | 50.00 |
| Intermediate/ Level 3 - various courses | Price on application | CIEH - £175 | | 250.00 |
| Online | | | | |
| Foundation/Level 2 - various courses | CIEH - £25 | | | 25.00 |
| Intermediate/ Level 3 - various courses | CIEH - £150 | | | 150.00 |
| Level 2 Personal license Holder elearning and invigilated exam | Hybrid - £82 | | | 82.00 |
| Invigilated exam resit | Hybrid - £25.50 | | | 25.50 |
| Other charges | | | | |
| Food Surrender Certificate | 123.50 | | | 125.00 |
| Export Health Certificate | 108.50 | 99.50 | 95.00 | 110.00 |
| Export health Certificate (visit required) | | 185.60 | 135 (urgent request) | £110 plus Officer time/expenses |
| Food Hygiene Rating Scheme Rescore Visit | 275.00 | 240.00 | | 275.00 |
| Water Sampling - Swimming pools | | | | |
| Laboratory Fee (swimming pool basic water) | 32.00 | | | Price upon application - based on Officers |
| Courier | 32.00 | | | |
| Sampling and administration cost recovery hourly rate | 43.00 | | | |
| Cost recovery - Commercial & Business Support | | | | |
| Basic cost recovery (qualified officer) | 69.00 | | | 69.00 |
| Full cost recovery (qualified officer) Primary Authority | 76.50 | | | 77.00 |
| Mileage cost per mile | 0.45 | | | 0.45 |
| Strive for 5 | 249.00 | | | 250.00 |
| SFBB 48 week diary refills | 14.50 | | | 14.50 |
| SFBB Pack with 48 week diary refill | 24.00 | | | 24.00 |
| HEALTH PROMOTION | | | | |
| Radon Enquiry - from solicitors, etc | 59.00 | | | 60.00 |
| Health & Safety Accident Enquiry - Factual Report | 157.00 | | 220 + 35 per page for more than 5 pages | £220 + 35p per page for more than 5 pages |
| LIQUOR LICENSING | | | | |
| Personal | 37.00 | | stat fees | |
| Premises | Various | | stat fees | |
| Temporary Events Notices | 21.00 | | stat fees | |
| Transfers | 23.00 | | stat fees | |
| Water Sampling | | | | |
| Large/Commercial use supplies (each assessment at £68/hour capped at £500) | 500.00 | up to £500 | 500.00 | 500.00 |
| Risk assessment (each assessment at £68/hour capped at £500) | 500.00 | up to £500 | 500.00 | 500.00 |
| Sampling (each visit) | 100.00 | up to £100 | 100.00 | 100.00 |
| Investigation | 100.00 | up to £100 | 100.00 | 100.00 |
| Granting an authorisation | 100.00 | up to £100 | 100.00 | 100.00 |
| Analysing a sample: | | | | |
| Taken under regulation 10 | 25.00 | 25.00 | 25.00 | 25.00 |

Appendix F - Fees and Charges

| | | | | |
|--|-----------------------|-------------------------------|-----------------------|--|
| Taken during Check monitoring | 100.00 | up to 100 | 100.00 | 100.00 |
| Taken during Audit monitoring | 500.00 | up to 500 | 500.00 | 500.00 |
| Lotteries | | | | |
| Lottery Licences - Initial fee | 40.00 | 40.00 | stat fees | |
| Lottery Licences - Renewal | 20.00 | 20.00 | stat fees | |
| Environmental Protection | | | | |
| Contaminated land enquiry | 66.00 | 71.92 | 95.00 | 95.00 |
| contaminated land enquiry commercial | | 95.75 | 95.00 | 95.00 |
| Animal Welfare | | | | |
| Dog Control Order Offences (Fixed Penalties) | | | | |
| Dog Kennelling | 13.33 | 30.90 | 25.00 | Cost recovery plus statutory charge for release |
| Release of stray dog | 70.00 | 62.17 | 60.00 | Cost recovery plus statutory charge for release |
| Dog chipping | | 20.45 | | 25.00 |
| Pest Control - Disinfestation Charges | | | | |
| Domestic Dwellings | | | | |
| - Rats | 45.83 | 61.38 | service not provided | 62.50 |
| - Mice | 45.83 | 61.38 | service not provided | 62.50 |
| - Flying Insects | 50.00 | 61.38 | service not provided | 62.50 |
| - Wasps | 45.83 | 61.38 | service not provided | 62.50 |
| - Crawling Insects | 50.00 | 61.38 | service not provided | 62.50 |
| Call out Charge / Advice Visit | 29.17 | 22.88 | | 30.00 |
| Commercial and Contract Work | Subject to quote | Subject to quote | Subject to quote | Subject to quote |
| Fixed Penalty Notices | | | | |
| Failure to comply with a community protection notice | | 100.00 | 100 (80) | cannot be aligned as per PSPO |
| Failure to pick up after your dog | | 100.00 | 100.00 | 100.00 |
| Failure to put dog on lead when directed | | 100.00 | 80.00 | 100.00 |
| Failure to exclude a dog from a children's play area | | 100.00 | 80.00 | 100.00 |
| Failure to keep dog on lead in designated area | | 100.00 | 80.00 | cannot be aligned as per PSPO |
| Failure to provide the means to pick up after a dog | | 100.00 | N/A | cannot be aligned as per PSPO applies to DDC only |
| Fly tipping | | 400 (300 early payment) | 400 (300) | £400 (£300 early payment) |
| Failure to produce authority to transfer waste | | 300 (180 early payment) | 300.00 | £300 (£180 early payment) |
| Failure to produce waste transfer documents | | 300 (180 early payment) | 300.00 | £300 (£180 early payment) |
| Duty of care offences | | up to 400 (300 early payment) | 400 (300) | £400 (£300 early payment) |
| Littering | | 150 (100 early payment) | 120 (75) | £150 (£100 early payment) |
| Fly posting | | 150 (100 early payment) | 80 (50) | £150 (£100 early payment) |
| Graffiti | | 150 (100 early payment) | 80 (50) | £150 (£100 early payment) |
| Unauthorised distribution of free printed matter | | 150 (100 early payment) | N/A | £150 (£100 early payment) |
| Abandoning a vehicle | | 200 (120 early payment) | | £120 (£120 early payment) |
| Smoking in a smoke free vehicle | | 50 (30 early payment) | 50.00 | £50 (£30 early payment) |
| Failure of a person with management of a smoke free vehicle to prevent smoking | | 50 (30 early payment) | 50.00 | £50 (£30 early payment) |
| Failure to display a non smoking sign in a smoke free vehicle | | 200 (120 early payment) | 200.00 | £200 (£120 early payment) |
| Environmental permit fees | As per Statutory fees | As per Statutory fees | As per Statutory fees | As per Statutory fees |
| Car Boots | | | | |
| 1 - 50 pitches | | | 16.00 | £16 - Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market |

Appendix F - Fees and Charges

| | | | | |
|---|--------|--------|--------|---|
| Sliding scale to 176 - 200 pitches | | | 58.50 | £58.50 Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market |
| Fee per event | | | | |
| 1 - 50 pitches | | | 21.50 | £21.50 Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market |
| sliding scale to 176 - 200 pitches | | | 53.50 | £53.50 Unique to Northampton Market Charter - car boot fee within 6 miles of Northampton market |
| Public funerals | | | | |
| Local Authority funerals cost recovered from estate | | | 575.00 | £550 agreed flat rate to be applied to funeral fees to cover officer costs. |
| Hourly rate for works in default | | | 65.00 | |
| Street pavement licence | 100.00 | 100.00 | 0.00 | 100.00 |
| High Hedges | | 459.00 | | |
| Gambling Act | | | | |
| New Small Casino and Annual Fee | | | | 6000 / 3750 |
| New Large Casino and Annual Fee | | | | 7500/7500 |
| New Regional Casino and Annual Fee | | | | 11250/11250 |
| Bingo Club New and Annual Fee | | | | 2600/750 |
| Betting Premises New and Annual Fee | | | | 2250/450 |
| Track New and Annual Fee | | | | 1100/450 |
| Family Entertainment Centre New and Annual Fee | | | | 1500/560 |
| Adult Gaming Centre New and Annual Fee | | | | 1500/750 |
| Small Casino Vary/Transfer/Reinstallment | | | | 3000/1350/1350 |
| Small Casino Provisional Statement / Application after Prov Stmt | | | | 6000/2250 |
| Large Casino Vary/Transfer/Reinstallment | | | | 3750/1600/1600 |
| Large Casino Provisional Statement / Application after | | | | 7500/3750 |
| Regional Casino Vary/Transfer/Reinstallment | | | | 5600/4850/4850 |
| Regional Casino Provisional Statement / Application after | | | | 11250/600 |
| Bingo Club Vary/Transfer/Reinstallment | | | | 1300/900/900 |
| Bingo Club Provisional Statement / Application after | | | | 2650/900 |
| Betting Premises Vary/Transfer/Reinstallment | | | | 1100/900/900 |
| Betting Premises Provisional Statement / Application after | | | | 2250/900 |
| Track Vary/Transfer/Reinstallment | | | | 930/700/700 |
| Track Casino Provisional Statement / Application after | | | | 1800/700 |
| Family Entertainment Centre Vary/Transfer/Reinstallment | | | | 750/700/700 |
| Family Entertainment Centre Provisional Statement / Application after | | | | 1500/700 |
| Adult Gaming Centre Vary/Transfer/Reinstallment | | | | 750/900/900 |
| Adult Gaming Centre Provisional Statement / Application after | | | | 1500/900 |
| Copy of Licence | | | | 25.00 |
| Notification of Change | | | | 50.00 |
| Pre-Application Fees | | | | |
| LA03 App Form Assistance Small/med Scale - Large Scale | | | | 40/60 |
| LA03 Advertising Assistance | | | | 20.00 |
| LA03 Site Visit Small/med Scale - Large Scale | | | | 40/60 |
| Street Trading Application Assistance | | | | 40.00 |
| Street Trading Preliminary Application and Consultation | | | | 60.00 |
| Street Trading Site Visit | | | | 60.00 |
| Taxi Licensing Application Assistance | | | | 40.00 |
| Taxi Licensing Driver Suitability Assessment | | | | 40.00 |
| Taxi Licensing Vehicle/Operator/Business Suitability | | | | 40.00 |
| Taxi Licensing Site Visit/Vehicle Inspection | | | | 60.00 |
| Pre-planning application advice for environmental protection advice | | | | £125 additional cost for site visit - £76/hour |
| Pre-application advice for animal licensing | | | | 266.00 |

Appendix F - Fees and Charges

It has not possible to synchronise the taxi fees by vesting day so West Northants Council will run three sets of fees for respective geographical areas in 2021/22:

| Description of charge | 2021/22 Charges (£) | | |
|--|----------------------------------|---|--|
| | South Northants District Council | Daventry District Council | Northampton Borough Council |
| Taxi - Hackney Carriage and Private Hire | | | |
| New Private Hire Vehicle | 270.00 | 173.00 | £99 (six month licence) |
| Vehicle Renewals Private Hire | 250.00 | 161.00 | £93 (six month licence) |
| New Hackney Carriage Vehicle | 292.00 | 173.00 | £99 (six month licence) |
| Vehicle Renewals Hackney Carriage | 272.00 | 161.00 | £93 (six month licence) |
| New Driver's Licence (combined) (1 yr) | 114.00 | £117 (not combined. Hackney Carriage and Private Hire Drivers need specific/separate licences but the fee is the same for both) | 190.00 |
| New Driver's Licence (combined) (3 yr) | 200.00 | £200 (not combined. Hackney Carriage and Private Hire Drivers need specific/separate licences but the fee is the same for both) | 190.00 |
| Driver's Licence Renewal (combined) (1 yr) | 96.00 | £105 (not combined. Hackney Carriage and Private Hire Drivers need specific/separate licences but the fee is the same for both) | 140.00 |
| Driver's Licence Renewal (combined) (3 yr) | 200.00 | £187 (not combined. Hackney Carriage and Private Hire Drivers need specific/separate licences but the fee is the same for both) | 140.00 |
| Operator's Licence (Private Hire only)(1yr) | £140 plus £20 per vehicle | £95 plus £28 per vehicle | |
| Operator's Licence (Private Hire only)(5yr) | £230 plus £20 per vehicle | £260 plus £28 per vehicle | scale depending on number of vehicles see below) |
| Northampton Private Hire Vehicle operator fees five year licence | | | |
| New application | | | 1,550.00 |
| Renewal 0 vehicle | | | 1,450.00 |
| Renewal 1 vehicle | | | 1,100.00 |
| Renewal 2 - 5 vehicle | | | 1,600.00 |
| Renewal 6 - 20 vehicle | | | 1,750.00 |
| Renewal 21 - 50 vehicle | | | 2,050.00 |
| Renewal 51- 100 | | | 2,650.00 |
| Renewal 101 - 200 | | | 3,850.00 |
| Renewal 201 - 300 | | | 6,250.00 |
| Renewal 301 - 400 | | | 11,050.00 |
| Renewal 400 + vehicles | | | 20,650.00 |
| Operator change of name | | | 220.00 |
| New private hire driver | | | |
| Initial appointment | | | 30.00 |
| Induction day including test fees | | | 100.00 |
| Induction re take fee | | | 55.00 |
| Driver safety awareness course | | | 200.00 |
| Spoken English Test | 40.00 | | |
| Safeguarding Training | 30.00 | | |
| Knowledge test | 40.00 | 40.00 | £55 (Hackney only) |
| Driver's badge - replacement | 25.00 | 25.00 | 25.00 |
| Magnetic Door Signs | 20.00 | | |
| Licence - replacement | 22.00 | 22.00 | 22.00 |
| Vehicle Plate - replacement - external | 35.00 | 35.00 | 35.00 |
| Vehicle Plate - replacement - internal | 10.00 | | |

Appendix F - Fees and Charges

| | | | |
|-----------------------------|-------|--|-------|
| Owner/Temp Vehicle Transfer | 52.00 | £115 (includes vehicle compliance check) | 22.00 |
| Vehicle Bracket | 25.00 | 25.00 | 25.00 |
| DBS & DVLA checks | 50.00 | 50.00 | 50.00 |

Physical Activity fees and charges

Leisure operator SLM has responsibility for setting fees and charges for the Leisure Facilities in the area previously covered by Daventry District Council.

Leisure operator Northampton Leisure Trust has responsibility for setting fees and charges for the Leisure Facilities in the area previously covered by Northampton Borough Council.

Leisure operator Parkwood Leisure Limited has responsibility for setting fees and charges for the Leisure Centres for the area previously covered by South Northants Council (SNC). SNC does have input into the setting of fees and charges through the contractual agreement with Parkwood.

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|---|--------------------|--------------------|
| Fitness | | |
| Casual Gym (Member) | 7.00 | 7.10 |
| Casual Gym (Non-Member) | 8.20 | 8.40 |
| Induction | 10.65 | 10.85 |
| Junior Gym (Member) | 2.95 | 3.00 |
| Junior Gym (Non-Member) | 3.70 | 3.80 |
| Concession Gym (Member) | 3.75 | 3.85 |
| Concession Gym (Non-Member) | 4.70 | 4.80 |
| Disabled/Carer Gym | 2.75 | 2.80 |
| All Aerobics Classes (Member) | 5.35 | 5.45 |
| All Aerobics Classes (Non-Member) | 6.20 | 6.30 |
| Concession Aerobics Class (Member) | 4.30 | 4.40 |
| Concession Aerobics Class (Non-Member) | 5.20 | 5.30 |
| GP Referral | 3.25 | 8.40 |
| 20 x GP Sessions | 53.55 | 54.55 |
| Gym Vouchers Adult | 41.80 | 42.60 |
| Gym Vouchers Concession (Member) | 23.95 | 24.45 |
| Gym Vouchers Concession (Non-Member) | 22.95 | 23.40 |
| Personal Training Session 10 x 1hr | 229.50 | 234.00 |
| Personal Training Session 5 x 1 hr | 114.75 | 117.00 |
| Personal Training Session 1 Hr | 25.50 | 26.00 |
| Personal Training Session 1/2 hr | 12.75 | 13.00 |
| Expressions Adult Membership - Fixed | 35.20 | 36.00 |
| Expressions Adult Membership - Flexi | 40.30 | 41.00 |
| Activity on Referral | 21.45 | 21.90 |
| Corporate Membership | 32.10 | 33.00 |
| Joint / Family Membership | 70.40 | 72.00 |
| Active Teen | 11.75 | 12.00 |
| Concession: Off-Peak / 60+ / Student Membership | 25.50 | 26.00 |
| Student Membership 16-18Yr Fixed | 20.40 | 21.00 |
| Room / Pitch hire | | |
| Sports Hall Hire | 46.30 | 48.00 |
| Activity Hall - Towcester | 37.50 | 38.20 |
| Activity Hall - Brackley | 24.80 | 25.25 |
| Party Room - Towcester | 25.00 | 25.50 |
| Meeting Room - Brackley | 21.45 | 21.85 |
| ATP Hire - Towcester - FULL pitch - Adult | 45.40 | 46.25 |
| ATP Hire - Towcester - HALF pitch - Adult | 22.75 | 23.20 |
| ATP Hire - Towcester - FULL pitch - Junior | 38.00 | 38.75 |
| ATP Hire - Towcester - HALF pitch - Junior | 19.00 | 19.40 |
| Brackley Grass Pitches- Adult per game | 37.45 | 38.20 |
| Brackley Grass Pitches- Junior Training per hour | 18.60 | 19.00 |
| Main Pool Hire - GENERAL | 86.69 | 88.40 |
| Main Pool Swim CLUB - Towcester | 46.40 | 52.00 |
| Main Pool Swim CLUB - Brackley | 40.80 | 45.00 |
| Main Pool Swim SCHOOLS - Brackley | 61.20 | 62.40 |
| Learner Pool - Towcester | 67.45 | 68.70 |
| Main Pool - PARTIES | 86.70 | 88.00 |
| Soft Play Party - Towcester | 84.15 | 85.00 |
| BLC - SPORTS HALL PARTIES (bouncy castle, football, sports) | 112.20 | 117.00 |
| Swimming | | |
| Adult Swim Member | 3.30 | 3.40 |
| Adult Swim Non-Member | 4.00 | 4.10 |
| Junior Swim Member | 2.55 | 2.60 |
| Junior Swim Non-Member | 3.20 | 3.30 |
| Senior Swim Member | 1.90 | 1.95 |
| Senior Swim Non-Member | 2.45 | 2.50 |
| Junior / Senior Lunchtime Lanes Member | 2.55 | 2.60 |
| Junior / Senior Lunchtime Lanes Non-Member | 3.20 | 3.30 |
| Adult FUN SWIM Member | 4.30 | 4.45 |
| Adult FUN SWIM Non Member | 5.40 | 5.50 |
| Junior FUN SWIM Member | 3.25 | 3.35 |
| Junior FUN SWIM Non Member | 4.10 | 4.10 |
| Family Swim Member | 7.65 | 7.80 |
| Family Swim Non Member | 9.95 | 10.15 |
| Family FUN Swim Member | 10.65 | 10.85 |

Appendix F - Fees and Charges

| | | |
|---|-------|-------|
| Family FUN Swim Non Member | 13.80 | 14.00 |
| Adult Early Riser | 2.40 | 2.40 |
| Adult Early Riser Non Member | 3.00 | 3.00 |
| Junior Early Riser | 2.65 | 2.70 |
| Wave Rave Member | 3.25 | 3.30 |
| Wave Rave Non Member | 3.95 | 4.00 |
| Disabled/Carer Swim | 2.55 | 2.60 |
| SwimLife Lesson - Adult Member | 6.60 | 6.75 |
| SwimLife Lesson - Adult Non Member | 8.25 | 8.45 |
| Swimming Lesson - Junior Member | 5.70 | 5.85 |
| Swimming Lesson - Junior Non Member | 6.60 | 6.80 |
| Swimming Lesson - Junior Direct Debit | 24.45 | 25.00 |
| Swimming Lesson - Junior Direct Debit | 26.90 | 27.50 |
| Swimming Lesson - Adult Direct Debit | 28.65 | 29.50 |
| Swimming Lesson - Adult Direct Debit | 31.50 | 32.15 |
| 1-2-1 Swim Lesson Standard | 17.85 | 18.20 |
| 1-2-1 Swim Lesson "Special" | 8.90 | 10.00 |
| Adult Swim Voucher (Non-Member) | 39.75 | 40.55 |
| Adult Swim Voucher (Member) | 33.65 | 34.30 |
| Concession Swim Voucher | 19.90 | 20.30 |
| Early Riser Swim Voucher | 31.10 | 31.70 |
| Sports and Activities | | |
| Badminton - Peak Member | 7.95 | 8.10 |
| Badminton - Peak Non Member | 10.30 | 10.50 |
| Badminton - Off Peak Member | 6.15 | 6.30 |
| Badminton - Off Peak Non Member | 8.00 | 8.20 |
| Badminton - No Strings Member | 3.20 | 3.30 |
| Badminton - No Strings Non Member | 4.15 | 4.20 |
| Table Tennis - Peak Member | 5.90 | 6.00 |
| Table Tennis - Peak Non Member | 7.70 | 7.85 |
| Table Tennis - Off Peak Member | 5.10 | 5.20 |
| Table Tennis - Off Peak Non Member | 6.60 | 6.75 |
| Walking Football | 4.25 | 4.30 |
| Gymnastics and Trampolining | | |
| Gymnastics Lesson - Member | 6.25 | 6.40 |
| Gymnastics Lesson - Non Member | 7.50 | 7.65 |
| Gymnastics Lesson 90 minutes | 11.10 | 11.35 |
| Gymnastics Lesson 90 minutes - Non Member | 11.30 | 11.55 |
| Gymnastics Direct Debit 60 minutes - Towcester | 19.30 | 19.65 |
| Gymnastics Direct Debit 60 minutes - Towcester | 23.35 | 23.80 |
| Gymnastics Direct Debit 60 minutes - Brackley | 15.00 | 15.30 |
| Gymnastics Direct Debit 60 minutes - Brackley | 17.95 | 23.30 |
| Gymnastics Direct Debit 90 minutes - Brackley | 27.30 | 27.85 |
| Gymnastics Direct Debit 90 minutes - Brackley | 32.80 | 33.40 |
| Trampolining Direct Debit 60 minutes - Brackley | 19.80 | 20.20 |
| Trampolining Direct Debit 60 minutes - Brackley | 23.75 | 24.20 |
| Other | | |
| Spectator | 0.00 | 0.00 |
| Sauna / Steam Member | 4.30 | N/A |
| Sauna / Steam Non-Member | 5.45 | N/A |
| Showers Member | 4.30 | 4.30 |
| Showers Non-Member | 6.45 | 6.50 |
| Centre Membership Adult | 48.95 | 49.90 |
| Centre Membership Junior / Senior | 24.00 | 24.45 |
| Centre Membership Family | 65.25 | 66.50 |
| Equipment Hire | 2.05 | 2.10 |
| Deposit for Equipment Hire | 5.10 | 5.20 |
| Lifeguard Hire - Parties | 11.25 | 11.50 |
| Camp Adventure | 26.00 | N/A |
| Mighty Atoms Tuesday | 3.45 | 3.50 |
| Mighty Atoms Saturday | 3.10 | 3.20 |

School swimming fees shown below:

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|----------------------------------|--------------------|--------------------|
| School swimming | | |
| School swimming lessons - 1 hour | 33.00 | 34.00 |

Housing (general fund) fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charges (£) | | | 2021/22 Charge for West Northamptonshire |
|------------------------------------|-----------------------------|---------------------------|----------------------------------|--|
| | Northampton Borough Council | Daventry District Council | South Northants District Council | |
| Standard HMO Licence Fee - Part 1 | 546.00 | 755.25 | 408.00 | 560.00 |
| Standard HMO Licence Fee - Part 2 | 723.00 | n/a | 436.00 | 735.00 |
| Total (FYI Only) | 1,269.00 | 755.25 | 844.00 | 1,295.00 |
| Addition Part 2 per person after 5 | 40.00 | 38.10 | n/a | 41.00 |
| Early Bird Discount | -250.00 | n/a | n/a | -255.00 |
| Standard HMO Renewal Fee - Part 1 | 546.00 | 755.25 | 233.00 | 560.00 |

Appendix F - Fees and Charges

| | | | | |
|--|-------------------|-------------|----------|-------------------|
| Standard HMO Renewal Fee - Part 2 | 723.00 | n/a | 436.00 | 735.00 |
| Total (FYI Only) | 1,269.00 | 755.25 | 669.00 | 1,295.00 |
| Addition Part 2 per person after 5 | 40.00 | 38.10 | n/a | 41.00 |
| Early Bird Discount | -543.00 | n/a | n/a | -555.00 |
| Supported Application (per hour) | 75.00 | Hourly Rate | n/a | 75.00 |
| Assisted Viewing of Public Register (per hour after 30 minutes) | 75.00 | n/a | n/a | 75.00 |
| Pre-Application Inspection | 150.00 | Hourly Rate | n/a | 150.00 |
| Missed / Cancelled Inspection | 75.00 | 52.90 | n/a | 75.00 |
| Variation to HMO Licence | 120.00 | n/a | n/a | 125.00 |
| HMO Licence - Change of Details | n/a | n/a | n/a | 32.00 |
| HMO Licence - Copy of Licence | n/a | n/a | n/a | 32.00 |
| Housing Act 2004 - Improvement Notice | 450.00 | Hourly Rate | 500.00 | 510.00 |
| Housing Act 2004 - Prohibition Order | 450.00 | Hourly Rate | 500.00 | 510.00 |
| Housing Act 2004 - Emergency Prohibition Order | 500.00 | Hourly Rate | 500.00 | 510.00 |
| Housing Act 2004 - Emergency Remedial Action | 440.00 | n/a | 500.00 | 510.00 |
| Housing Act 2004 - Emergency Remedial Action (Cost of Works) | Recharged in Full | n/a | n/a | Recharged in Full |
| Works in Default (£300 or 15% of the cost of works) | 300.00 | Hourly Rate | n/a | 300.00 |
| Works in Default (Cost of Works) | Recharged in Full | n/a | n/a | Recharged in Full |
| Immigration Compliance Visit and Report | 225.00 | 211.58 | n/a | 230.00 |
| Charging for housing need surveys (cost per annum) | n/a | n/a | 9,000.00 | 9,000.00 |
| Charge for undertaking viability assessments that feed into the pre-planning | n/a | n/a | 100.00 | 100.00 |

Car Parking fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2021/22 fees and charges | | | |
|---|--|--|--|--|
| | Area previously covered by South Northants | Area previously covered by Daventry District | Area previously covered by Northampton Borough | Area previously covered by Northamptonshire County |
| Car Parking - Parking Permits - First Residents Exemption Permit from 1/4 to 31/3 | n/a | 20.00 | NA | n/a |
| Car Parking - Parking Permits - Subsequent Resident's Exemption Permit - per month | n/a | 27.00 | NA | n/a |
| Car Parking - Parking Permits - Additional Residents Exemption Permits from 1/4 to 31/3 | n/a | 324.00 | NA | n/a |
| Car Parking - Parking Permits - Business Loading Permit from 1/4 to 31/3 | n/a | 324.00 | NA | n/a |
| Car Parking - Parking Permits - Reserved Parking Permit from 1/4 to 31/3 | n/a | 804.00 | NA | n/a |
| Car Parking - Parking Permits - Reserved Parking Permit Per month | n/a | 67.00 | NA | n/a |
| Car Parking - Parking Permits - Temporary Permits | n/a | 20.00 | Daily tariff rate or Other | n/a |
| Car Parking - Parking Permits - All areas permit and special exemption permits | n/a | 0.00 | NA | n/a |
| Car Parking - Parking Permits - Administration charge for change of details on | n/a | 20.00 | NA | n/a |
| Car Parking - Parking Permits - Parking Fines | 20.00 | £50-£70 | NA | n/a |
| Car Parking - Parking Permits - Skip Permit | 25.00 | 27.00 | NA | n/a |
| Car Parking - Parking Permits - Recovery Charge | n/a | 185.00 | NA | n/a |
| Parking charge for Daventry Country Park (daily charge) | n/a | 2.00 | n/a | n/a |
| Annual Band N Season Ticket (Daventry Country Park) | n/a | 72.00 | n/a | n/a |
| Car Parks - Charges - Up to 1 hour (MSCP only) - Saturdays only | n/a | n/a | Free | n/a |
| Car Parks - Charges - Up to 1 hours | Free | n/a | 1.00 | n/a |
| Car Parks - Charges - Up to 2 hours | Free | n/a | 2.00 | n/a |
| Car Parks - Charges - Up to 2 hours (MSCP only) - Saturdays only | Free | n/a | Free | n/a |
| Car Parks - Charges - Up to 3 hours | Free 3hr limit | n/a | 3.00 | n/a |
| Car Parks - Charges - Up to 4 hours | ECN charge (3hr limit) | n/a | 4.00 | n/a |
| Car Parks - Charges - Up to 5 hours | n/a | n/a | 4.00 | n/a |
| Car Parks - Charges - Up to 5 hours | n/a | n/a | 6.00 | n/a |
| Car Parks (outside inner ring road) - All Day Charges | n/a | n/a | 8.00 | n/a |
| Car Parks (within inner ring road) - All Day charges | n/a | 2.00 | 2.00 | n/a |
| Car Parks - Charges - Evening (selected car parks only) | Free | n/a | 2.00 | n/a |
| Car Parks - Charges - Overnight (selected car parks only) | Free | n/a | 2.00 | n/a |
| Car Parks - Charges - Saturdays (MSCP only) | n/a | n/a | Free | n/a |
| Car Parks - Charges - Sunday | Free | n/a | 8.00 | n/a |
| Car Parks - Charges - Monthly - 7 day | n/a | n/a | 120.00 | n/a |
| Car Parks - Charges - Annual - 7 day | n/a | n/a | 1296.00 | n/a |
| Car Parks - Permits - Town Centre Annual Parking Permits | n/a | 72.00 | 1296.00 | n/a |
| Car Parks - Permits - Commuter Permits | n/a | n/a | 600.00 | n/a |
| Parking Permits | | | | |
| Residents annual permit | n/a | n/a | 360.00 | 35.00 |
| Short-term residents permit - 6 months or less | n/a | n/a | NA | 17.50 |
| Visitor annual permit | n/a | n/a | NA | 35.00 |
| Business annual permit | n/a | n/a | NA | 350.00 |
| Temporary permit | n/a | n/a | Daily tariff rate or Other | 35.00 |
| Replacement permit | n/a | n/a | Remaining value on permit being replaced | 7.50 |
| Carer permit & healthcare worker permit | n/a | n/a | n/a | 10.00 |
| Generic annual permit | n/a | n/a | n/a | 10.00 |
| Waiver per 5m space for first day | n/a | n/a | n/a | 10.00 |
| Waiver per 5m space for additional consecutive day | n/a | n/a | n/a | 5.00 |

Appendix F - Fees and Charges

| | | | | |
|---|-----|-----|-----|-------|
| Waiver per 5m space for full week | n/a | n/a | n/a | 25.00 |
| Bay suspensions per 5m space for first day | n/a | n/a | n/a | 25.00 |
| Bay suspensions per 5m space for additional consecutive day | n/a | n/a | n/a | 10.00 |
| Pay & Display Charges | | | | |
| On-street P&D per hour - Northampton | n/a | n/a | n/a | 1.20 |
| Blue badge - Valid for 3yrs | n/a | n/a | n/a | 10.00 |

Room hire fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|---|--------------------|--------------------|
| Guildhall Room Hire | | |
| Mon - Fri. 8am till 8.30pm per hr - Great Hall | 70.00 | 70.00 |
| Mon - Fri. 8am till 8.30pm per hr - Court Room | 46.50 | 46.50 |
| Mon - Fri. 8am till 8.30pm per hr - Ceremony Room (Mon-Fri after 6pm) | 29.00 | 29.00 |
| Mon - Fri. 8am till 8.30pm per hr - Dressing Rooms (2) (to be booked with hall only) | 23.00 | 23.00 |
| Mon - Fri. 8am till 8.30pm per hr - Jeyes Room | 46.50 | 46.50 |
| Mon - Fri. 8am till 8.30pm per hr - Gallery Room | 29.00 | 29.00 |
| Mon - Fri. 8am till 8.30pm per hr - Godwin Room | 29.00 | 29.00 |
| Mon - Fri. 8am till 8.30pm per hr - Council Chambers | 46.50 | 46.50 |
| Mon - Fri. 8am till 8.30pm per hr - Jeffery Room | 46.50 | 46.50 |
| Mon - Fri. 8am till 8.30pm per hr - Holding Room | 29.00 | 29.00 |
| Mon - Fri. 8am till 8.30pm per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat) | 35.00 | 35.00 |
| Mon - Fri. 8am till 8.30pm per hr - Mezzanine Area (Mon-Fri after 6pm & Sat) | 35.00 | 35.00 |
| Mon - Fri. 8am till 8.30pm per hr - OSS Reception Area (Mon-Fri after 5.30pm and Sat) | 35.00 | 35.00 |
| Mon - Fri. per hr after 8.30pm - Great Hall | 119.00 | 119.00 |
| Mon - Fri. per hr after 8.30pm - Court Room | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Ceremony Room (Mon-Fri after 6pm) | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Dressing Rooms (2) (to be booked with hall only) | 23.00 | 23.00 |
| Mon - Fri. per hr after 8.30pm - Jeyes Room | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Gallery Room | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Godwin Room | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Council Chambers | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Jeffery Room | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Holding Room | 80.00 | 80.00 |
| Mon - Fri. per hr after 8.30pm - Courtyard & Cloister (Mon-Fri after 6pm & Sat) | 66.00 | 66.00 |
| Mon - Fri. per hr after 8.30pm - Mezzanine Area (Mon-Fri after 6pm & Sat) | 66.00 | 66.00 |
| Mon - Fri. per hr after 8.30pm - OSS Reception Area (Mon-Fri after 5.30pm and Sat) | 66.00 | 66.00 |
| Saturdays per hr - Great Hall | 119.00 | 119.00 |
| Saturdays per hr - Court Room | 80.00 | 80.00 |
| Saturdays per hr - Ceremony Room (Mon-Fri after 6pm) | 80.00 | 80.00 |
| Saturdays per hr - Dressing Rooms (2) (to be booked with hall only) | 23.00 | 23.00 |
| Saturdays per hr - Jeyes Room | 80.00 | 80.00 |
| Saturdays per hr - Gallery Room | 80.00 | 80.00 |
| Saturdays per hr - Godwin Room | 80.00 | 80.00 |
| Saturdays per hr - Council Chambers | 80.00 | 80.00 |
| Saturdays per hr - Jeffery Room | 80.00 | 80.00 |
| Saturdays per hr - Holding Room | 80.00 | 80.00 |
| Saturdays per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat) | 66.00 | 66.00 |
| Saturdays per hr - Mezzanine Area (Mon-Fri after 6pm & Sat) | 66.00 | 66.00 |
| Saturdays per hr - OSS Reception Area (Mon-Fri after 5.30pm and Sat) | 66.00 | 66.00 |
| Sundays & Bank Hols Per hr - Great Hall | 168.00 | 168.00 |
| Sundays & Bank Hols Per hr - Court Room | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Ceremony Room (Mon-Fri after 6pm) | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Dressing Rooms (2) (to be booked with hall only) | 23.00 | 23.00 |
| Sundays & Bank Hols Per hr - Jeyes Room | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Gallery Room | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Godwin Room | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Council Chambers | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Jeffery Room | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Holding Room | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Courtyard & Cloister (Mon-Fri after 6pm & Sat) | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - Mezzanine Area (Mon-Fri after 6pm & Sat) | 115.50 | 115.50 |
| Sundays & Bank Hols Per hr - OSS Reception Area | 115.50 | 115.50 |
| Investors Suite Room Hire - Investors Suite Room Hire Per Day | 280.00 | 280.00 |
| Investors Suite Room Hire - Investors Suite Room Hire Per Half Day | 166.00 | 166.00 |
| Refreshments - Tea/coffee/biscuits per serving per person | 1.60 | 1.60 |
| Plasma Screen | 42.00 | 42.00 |

Appendix F - Fees and Charges

| | | |
|---|----------|----------|
| PA System | 42.00 | 42.00 |
| Multi Media Projector - Jeffery Room | 42.00 | 42.00 |
| Back Projector - Great Hall | 32.00 | 32.00 |
| Flipchart | 12.00 | 12.00 |
| Display boards - For 4 boards | 42.00 | 42.00 |
| Display boards - Per board | 11.00 | 11.00 |
| Security - Per officer per hour | 19.00 | 19.00 |
| Table cloths - Per cloth | 5.00 | 5.00 |
| Training Room 2 - Classroom for 12 | 46.50 | 46.50 |
| Chair Covers - Each | 2.50 | 2.50 |
| Sashes - Each | 0.50 | 0.50 |
| Flowers - In a vase | 30.00 | 30.00 |
| Starcloth | 50.00 | 50.00 |
| CD Player | 20.00 | 20.00 |
| Poseur Tables - Each | 10.00 | 10.00 |
| Photo Copying - Per copy | 0.10 | 0.10 |
| Lectern | 30.00 | 30.00 |
| Mobile Staging | 50.00 | 50.00 |
| Mobile Bar | 100.00 | 100.00 |
| Cloak Room Service - Per hour | 25.00 | 25.00 |
| Tours of Guildhall - Per person | 3.00 | 3.00 |
| Wedding Ceremony Rates - Great Hall | 868.00 | 868.00 |
| Wedding Ceremony Rates - Court Room | 580.00 | 580.00 |
| Wedding Ceremony Rates - Council Chamber | 580.00 | 580.00 |
| Wedding Ceremony Rates - Holding Room | 465.00 | 465.00 |
| Wedding Ceremony Rates - Great Hall (Sundays & Bank Holidays) | 1,736.00 | 1,736.00 |
| Wedding Ceremony Rates - Court Room (Sundays & Bank Holidays) | 1,160.00 | 1,160.00 |
| Wedding Ceremony Rates - Council Chamber (Saturday & Bank Holidays) | 1,160.00 | 1,160.00 |
| Wedding Ceremony Rates - Holding Room (Sundays & Bank Holidays) | 930.00 | 930.00 |
| Reception Prices - The Spencer Package | 2,200.00 | 2,200.00 |
| Reception Prices - The Jeffery Package | 1,565.00 | 1,565.00 |
| Reception Prices - The Tilley Package | 1,100.00 | 1,100.00 |
| Reception Prices - The Godwin Package | 530.00 | 530.00 |
| Lodge Road Offices | | |
| Council Chamber - Mon - Fri per hour | 95.25 | 97.25 |
| Committee Room 1 - Mon - Fri per hour | 22.50 | 23.00 |
| Committee Room 2 - Mon - Fri per hour | 22.50 | 23.00 |
| Committee Rooms 1 & 2 - Mon - Fri per hour | 40.00 | 41.00 |
| Committee Room 3 - Mon - Fri per hour | 22.50 | 23.00 |
| Audio / Visual - Half Day (Minimum Charge) | 22.50 | 23.00 |
| Audio / Visual - Full Day | 44.00 | 45.00 |
| Refreshments - Minimum Charge for Refreshments | 4.65 | 4.75 |
| Refreshments - Juice | 0.50 | 0.50 |
| Refreshments - Tea/Coffee | 0.75 | 0.75 |
| Refreshments - Tea/Coffee & Biscuits | 0.95 | 1.00 |
| The Abbey | | |
| Voluntary Groups - Rooms 1,2, and 3 | 11.25 | 11.50 |
| Statutory/Private - Rooms 1,2, and 3 | 22.50 | 23.00 |
| Premium for use between 21.30 and 22.00 | 16.90 | 17.25 |

Museums fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|--|--------------------|--------------------|
| Abington Park Museum | | |
| Corporate/Private hire | | |
| Great Hall/Function Room Hire Core Day Time Rates | | |
| Monday/Friday and Saturday/Sunday, One Room half day: 9am - 1pm or 1pm - 5pm | 275.00 | 275.00 |
| Monday/Friday and Saturday/Sunday, Both Rooms half day: 9am - 1pm or 1pm - 5pm | 495.00 | 495.00 |
| Monday/Friday and Saturday/Sunday, One Room full day: 9am - 5pm | 495.00 | 495.00 |
| Monday/Friday and Saturday/Sunday, Both Rooms full day: 9am - 5pm | 660.00 | 660.00 |
| Tuesday - Thursday, One Room half day: 9am - 1pm or 1pm - 5pm | 420.00 | 420.00 |
| Tuesday - Thursday, Both Rooms half day: 9am - 1pm or 1pm - 5pm | 660.00 | 660.00 |
| Tuesday - Thursday, One Room full day: 9am - 5pm | 660.00 | 660.00 |
| Tuesday - Thursday, Both Rooms full day: 9am - 5pm | 950.00 | 950.00 |
| 20% discount applies to registered charities | | |
| Great Hall/Function Room Hire Core Evening offer | | |
| Monday to Sunday Early evening 5pm - 8pm | 300.00 | 300.00 |
| Monday to Sunday Late evening 6pm - 11pm | 500.00 | 500.00 |
| Additional hourly daytime rate before 1pm | 75.00 | 75.00 |
| Additional hourly evening up to midnight outside core offer | 100.00 | 100.00 |
| Additional hourly evening rate after midnight outside core offer | 130.00 | 130.00 |
| 20% discount applies to registered charities | | |
| Table hire and cloth hire - all orders incur an additional £17 delivery charge | | |
| 6ft circular table seats up to 8 | 10.00 | 10.00 |
| 4ft circular seats up to 6 | 7.00 | 7.00 |

Appendix F - Fees and Charges

| | | |
|---|-------------------------------|-------------------------------|
| 118" cloth fits 6ft circular table | 11.00 | 11.00 |
| 90" cloth fits 4ft circular table | 8.00 | 8.00 |
| Wedding ceremonies and receptions | | |
| Sunday to Thursday one room 2 hours | | |
| Sunday - Thursday additional hours | | |
| Sunday - Thursday Full day (from 11am - 11pm) | | |
| Monday-Thursday one room 2 hrs | 950.00 | 950.00 |
| Monday-Thursday additional hours | 300.00 | 300.00 |
| Monday- Thursday Full Day (from 11am-11pm) | 2500.00 | 2500.00 |
| Friday one room 2 hours | 1500.00 | 1500.00 |
| Friday additional hours | 400.00 | 400.00 |
| Friday Full day (from 11am - 11pm) | 3800.00 | 3800.00 |
| Saturday one room 2 hours | 1500.00 | 1500.00 |
| Saturday additional hours | 500.00 | 500.00 |
| Saturday Full day (from 11am - 11pm) | 4900.00 | 4900.00 |
| Sunday one room 2 hrs | 1500.00 | 1500.00 |
| Sunday additional hour | 350.00 | 350.00 |
| Sunday Full day (from 11am-11pm) | 3800.00 | 3800.00 |
| Refreshments | 2.00 | 2.00 |
| NMAG | | |
| Central Hall | | |
| Monday, Friday - half day [9am-1pm;1pm-5pm] | 400.00 | 400.00 |
| Monday, Friday additional hour rate before 5pm | 100.00 | 100.00 |
| Monday, Friday - full day [9am-5pm] | 800.00 | 800.00 |
| Tuesday-Thursday - half day [9am-1pm; 1pm-5pm] | 450.00 | 450.00 |
| Tuesday-Thursday - additional hour rate before 5pm | 125.00 | 125.00 |
| Tuesday-Thursday - full day [9am-5pm] | 850.00 | 850.00 |
| Saturday, Sunday - half day [9am-1pm;1pm-5pm] | 400.00 | 400.00 |
| Saturday, Sunday - additional hour rate before 5pm | 100.00 | 100.00 |
| Saturday, Sunday - full day [9am-5pm] | 750.00 | 750.00 |
| Monday-Sunday - early evening rate [5-8pm] | 350.00 | 350.00 |
| Monday - Sunday - late evening rate [6-11pm] | 500.00 | 500.00 |
| Monday-Sunday - additional hourly rate up to midnight | 100.00 | 100.00 |
| Monday-Sunday - additional hourly rate after midnight | 150.00 | 150.00 |
| Studio | | |
| Monday- Sunday [9am-5pm] hourly rate | 100.00 | 100.00 |
| Lower ground floor café space | | |
| Monday - Friday, 9am-5pm, Hourly rate | 100.00 | 100.00 |
| Gallery spaces [out of hours] | negotiable for special events | negotiable for special events |
| Talks | 90 plus travel costs | 90 plus travel costs |
| Image Reproduction | | |
| Prints (Colour or Monochrome) from existing digital images | | |
| A4 | 31.20 | 31.20 |
| A3 | 37.20 | 37.20 |
| A2 | 74.40 | 74.40 |
| A1 | 111.60 | 111.60 |
| A0 | 186.00 | 186.00 |
| High resolution digital image from existing digital images | 37.20 | 37.20 |
| Books | | |
| Print run up to 1000 units single country inner page | 37.20 | 37.20 |
| Print run up to 1000 units single country cover page | 74.40 | 74.40 |
| Print run over 1000 units single country inner page | 74.40 | 74.40 |
| Print run over 1000 units single country cover page | 247.20 | 247.20 |
| Print run over 1000 units world inner page | 123.60 | 123.60 |
| Print run over 1000 units world cover page | 370.80 | 370.80 |
| Magazines and newspapers (inc web use for same feature) | | |
| Local - inner page | 37.20 | 37.20 |
| Local - cover page | 74.40 | 74.40 |
| National - inner page | 99.00 | 99.00 |
| National - cover page | 247.20 | 247.20 |
| Television (cable, digital, satellite, terrestrial & web streaming / on-demand) | | |
| Provincial broadcast (two broadcasts) | 61.80 | 61.80 |
| Single country broadcast (two broadcasts) | 123.60 | 123.60 |
| World broadcast (two broadcasts) | 186.00 | 186.00 |
| 5 year buyout | 309.60 | 309.60 |
| All retail DVD, Blu-Ray and direct pay per view will require a five year buyout rights) | | |
| Commercial Web, Product & Site use (eg display panels, exhibition guides, greeting cards, stationery etc) | | |
| One time use, local business | 92.70 | 92.70 |
| One time use, Non local business | 154.80 | 154.80 |
| 5 year buyout | 309.60 | 309.60 |

Appendix F - Fees and Charges

| | | |
|--|----------------------|----------------------|
| Images for use in exhibition guides that are not for commercial gain can be utilised free of charge, subject to reasonable use. Where images are used in conjunction with an exhibition where income will be made, the above charges will apply. | | |
| Prices are exclusive of delivery charge | | |
| Creating new digital images (where images don't already exist in our library but can be made from our objects in our museum collections) | | |
| Scanning | 18.60 | 18.60 |
| In-house photography | 37.20 | 37.20 |
| External photography | Negotiable | Negotiable |
| Delivery charges (for print and digital images) | | |
| By email of FTP | | |
| By CD | 7.20 | 7.20 |
| UK/International 0-25 | 1.86 | 1.86 |
| UK/International 0-25 | 3.72 | 3.72 |
| UK 25+ | 3.72 | 3.72 |
| International 25+ | 7.44 | 7.44 |
| In additional, all overseas orders (to cover payment costs) | 18.60 | 18.60 |
| Learning Sessions | | |
| Onsite Learning sessions at Abington Park Museum, max number of pupils 35 | | |
| History of shoes KS1 & 2 - 1.5 hours | 140.00 | 140.00 |
| Shoemaking KS2 - 1.5 hours | 175.00 | 175.00 |
| Stone Age to Iron Age KS1 & 2 - 1.5 hours | 140.00 | 140.00 |
| Archaeological Dig KS1 & 2 - 1.5 hours | 140.00 | 140.00 |
| Anglo Saxon and Viking Life KS2 - 1.5 hours | 140.00 | 140.00 |
| Toys Reception/KS1 - 1.5 hours | 140.00 | 140.00 |
| Ancient Egyptians KS2 - 2 hours | 200.00 | 200.00 |
| Investigating the Victorians KS1 & 2 - 1.5 hours | 140.00 | 140.00 |
| Mileage | Council Mileage Rate | Council Mileage Rate |
| Museum Outreach Sessions: each outreach visit lasts 2 hours & is for 2 classes of 35 pupils, one hour for each class Additional classes can be booked on the same day: 1 class of up to 35 pupils - 1 hour £65; 2 classes up to 70 pupils - 2 hours £85 | | |
| Romans/Archaeology | 275.00 | 275.00 |
| Tudors | 275.00 | 275.00 |
| Victorians | 275.00 | 275.00 |
| World War Two | 275.00 | 275.00 |
| Shoemaking | 275.00 | 275.00 |
| Toys | 275.00 | 275.00 |
| Mileage | Council Mileage Rate | Council Mileage Rate |
| Museum Loans Boxes price for up to half a term (approx 6 weeks) | | |
| In our Shoes | 75.00 | 75.00 |
| Shoe Chests | 75.00 | 75.00 |
| Toys | 75.00 | 75.00 |
| Wooden Toys - Mini Box | 45.00 | 45.00 |
| The Victorian Child | 75.00 | 75.00 |
| The Victorian Home | 75.00 | 75.00 |
| The Second World War - Evacuee Suitcase | 75.00 | 75.00 |
| Second World War - The Home Front | 75.00 | 75.00 |
| Second World War - Soldier | 75.00 | 75.00 |
| World Culture Boxes | 75.00 | 75.00 |
| Medicine Through Time | 75.00 | 75.00 |
| Mileage (if delivered) | Council Mileage Rate | Council Mileage Rate |

Call Care fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|--|--------------------|--------------------|
| Lifelines - Yearly Charge | 239.20 | 239.20 |
| Lifelines - Charge per week | 4.60 | 4.60 |
| Installation Charges | 60.00 | 60.00 |
| Monitoring Charges - Yearly Charge | 41.60 | 41.60 |
| Monitoring Charges - Charge per week | 0.80 | 0.80 |
| Environmental Health - Yearly Charge | 56.28 | 56.28 |
| Environmental Health - Charge per week | 1.08 | 1.08 |

Learning, Skills and Education fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|---|--------------------|--------------------|
| Provision of appropriate body function (per term) | 80.00 | 80.00 |

Appendix F - Fees and Charges

| | | |
|--|--------|--------|
| Education Psychology Services | | |
| 21 days or more: daily rate | 440.00 | 500.00 |
| 11 to 20 days: daily rate | 485.00 | 500.00 |
| 4 to 10 days: daily rate | 510.00 | 500.00 |
| 1 to 3 days: daily rate | 575.00 | 500.00 |
| School Effectiveness | | |
| Consultancy Rate - Commissioned Heads | 420.00 | 432.35 |
| Education Entitlement Team | | |
| Non-School Attendance fixed penalty notice | 60.00 | 60.00 |
| Non-School Attendance fixed penalty notice | 120.00 | 120.00 |
| Leadership and Governance | | |
| Governor Hub (charge per school) | 150.00 | 150.00 |
| Governor Newsletter (annual subscription per school) | 50.00 | 50.00 |
| Governor conference (charge per delegate) | 80.00 | 80.00 |
| Moderation | | |
| Key Stage 1: Moderation visit of Y2 Teacher Assessments - single form entry | 303.00 | 303.00 |
| Key Stage 1: Moderation visit of Y2 Teacher Assessments - two form entry | 360.00 | 363.03 |
| Key Stage 1: Moderation visit of Y2 Teacher Assessments - three form entry | 410.00 | 413.02 |
| Partnership heads / consultancy occasional extra Senior School Improvement M | 405.00 | 410.06 |
| Key Stage 1: Statutory assessment training for experienced teachers in Y2 | 130.00 | 133.07 |
| Key stage 2: Monitoring of Y6 tests (unannounced visit) | 78.00 | 79.01 |
| Key stage 2: Moderation visit of Y6 writing teacher assessments - single form en | 303.00 | 303.00 |
| Key stage 2: Moderation visit of Y6 writing teacher assessments - two form entr | 360.00 | 363.03 |
| Key stage 2: Moderation visit of Y6 writing teacher assessments - three form en | 405.00 | 403.01 |
| Key Stage 2: Statutory assessment training for teachers new to Y6 | 130.00 | 133.07 |
| Key Stage 2: Statutory assessment training for experienced teachers in Y6 | | |
| Moderation workshops (Half day) | 70.00 | 72.06 |

Libraries fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|---|--------------------|--------------------|
| Room Hire (Non Private Space) | | |
| Computer Hire (Free on Fridays) | | |
| Per hour | 3.00 | 3.00 |
| Minimum charge for 20 minutes | 1.00 | 1.00 |
| Laminating | | |
| A4 and smaller – per sheet | 1.82 | 2.00 |
| A3 – per sheet | 3.63 | 3.80 |
| Photocopying | | |
| Black & White | | |
| A4 – per sheet | 0.20 | 0.20 |
| Minimum 50 copies from one original sheet | 0.10 | 0.10 |
| A3 – per sheet | 0.30 | 0.30 |
| Minimum 50 copies from one original sheet | 0.15 | 0.15 |
| Colour | | |
| A4 – per sheet | 0.70 | 0.70 |
| Minimum 50 copies from one original sheet | 0.30 | 0.30 |
| A3 – per sheet | 1.00 | 1.00 |
| Minimum 50 copies from one original sheet | 0.75 | 0.75 |
| Printing | | |
| Black and White | | |
| A4 – per sheet | 0.20 | 0.20 |
| A3 – per sheet | 0.30 | 0.30 |
| Colour | | |
| A4 – per sheet | 0.70 | 0.70 |
| A3 – per sheet | 1.00 | 1.00 |
| Items for Sale – Withdrawn Stock and Donations | | |
| Adult Books – per book or individually priced | | |
| Hard back Non Fiction/Information | 1.55 | 1.55 |
| Paperback Non Fiction/Information | 0.50 | 0.50 |
| Hardback Fiction/novels | 0.50 | 0.50 |
| Paperback Fiction/novels | 0.25 | 0.25 |
| Children's Books – per book or individually priced | | |
| Hard back Non Fiction/Information | 0.50 | 0.50 |
| Hardback Fiction/novels | 0.40 | 0.40 |
| Paperbacks | 0.25 | 0.25 |
| Picture Books | 0.50 | 0.50 |
| Multimedia | | |
| Audiobooks on CD | 5.00 | 5.00 |
| DVDs | 2.00 | 2.00 |
| Lost or damaged stock items | | |
| Membership cards | 2.50 | 2.50 |
| Replacing lost damaged stock handling fee | 5.00 | 5.00 |
| Replacing lost damaged stock | | |

Appendix F - Fees and Charges

| | | |
|---|--------|--------|
| Adult Non Fiction Hardback | 16.67 | 16.67 |
| Adult Non Fiction Paperback | 12.25 | 12.25 |
| Adult Fiction Hardback | 14.06 | 14.06 |
| Adult Fiction Paperback | 9.99 | 9.99 |
| Graphic novel | 12.99 | 12.99 |
| Child Non Fiction Hardback | 12.73 | 12.73 |
| Child Non Fiction Paperback | 10.07 | 10.07 |
| Child Fiction Hardback | 11.44 | 11.44 |
| Child Fiction Paperback | 9.88 | 9.88 |
| Young Adult Non Fiction Hardback | 13.97 | 13.97 |
| Young Adult Non Fiction Paperback | 11.07 | 11.07 |
| Young Adult Fiction Hardback | 12.74 | 12.74 |
| Young Adult Fiction Paperback | 10.38 | 10.38 |
| Giant picture book | 16.31 | 16.31 |
| Large Print Adult Non Fiction Hardback | 23.76 | 23.76 |
| Large Print Adult Non Fiction Paperback | 19.17 | 19.17 |
| Large Print Adult Fiction Hardback | 22.26 | 22.26 |
| Large Print Adult Fiction Paperback | 15.83 | 15.83 |
| Audio Books | | |
| Individual CDs | 10.50 | 10.50 |
| Play away audio book and player combined | 50.00 | 50.00 |
| | | |
| Late Return Charges | | |
| Static Library | | |
| Adults – per day | 0.35 | 0.35 |
| Maximum | 7.35 | 7.35 |
| 5 – 18's – per day | 0.05 | 0.05 |
| Maximum | 2.10 | 2.10 |
| Under 5's | 0.00 | 0.00 |
| Audio Books(Tape/CD) | | |
| Adult | 1.80 | 1.80 |
| Child | 0.80 | 0.80 |
| CDs - includes sets | 1.00 | 1.00 |
| Maximum | 10.00 | 10.00 |
| DVD's | | |
| 1 week loans | 2.50 | 2.50 |
| Maximum | 25.00 | 25.00 |
| 3+ discs | 4.00 | 4.00 |
| Maximum | 40.00 | 40.00 |
| Children's Non Feature | 1.50 | 1.50 |
| Maximum | 15.00 | 15.00 |
| Language course (single) | 1.50 | 1.50 |
| Maximum | 15.00 | 15.00 |
| Language course (multi-part) | 3.50 | 3.50 |
| Maximum | 35.00 | 35.00 |
| | | |
| Reservation Charges | | |
| Stock – per item (Northamptonshire) | 1.50 | 1.50 |
| British Library other Library | 0.00 | 0.00 |
| | | |
| Stock and Hire Charges | | |
| Audio Books on CD and tape | | |
| Adults – per item | 1.50 | 1.50 |
| Children – per item | 0.60 | 0.60 |
| Drama Sets | | |
| 3 week hire | 5.54 | 6.15 |
| DVDs | | |
| Single DVDs - per item for 1 week | 2.00 | 2.00 |
| Sets of 3 discs or more - per set for 2 weeks | 3.50 | 3.50 |
| Children's non-feature DVDs - per item | 1.50 | 1.50 |
| Story Sacks | | |
| Loan of Story Sacks - charge per weeks | 1.00 | 1.00 |
| Music score sets – up to 50 copies | | |
| Maximum of 10 sets per year of up to 50 copies per set | 275.00 | 275.00 |
| Up to 50 additional copies | 20.00 | 20.00 |
| Individual charge (flat charge for any number of copies) | 35.00 | 35.00 |
| Up to 50 additional copies | 20.00 | 20.00 |
| Late return charge for a 3 week re-hire period (or part of) - per set | 10.00 | 10.00 |

Registration fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|---|--------------------|--------------------|
| Marriage or Civil Partnership Legal Formalities | | |
| Notice of Marriage/Civil Partnership | 35.00 | 35.00 |
| Notice of Marriage/Civil Partnership appointment booking fee (per person and subject to terms and conditions) | 35.00 | 35.00 |
| Notice of Marriage for person subject to Home Office Referral | 47.00 | 47.00 |
| Appointment fee between 17:00 and 20:00 weekdays or between 09:00 16:30 on Saturday depending on availability. This is for an up to 30 minute appointment only, the statutory fee also applies and subject to availability. Ts and Cs apply | 50.00 | 50.00 |

Appendix F - Fees and Charges

| | | |
|---|----------|----------|
| Appointment fee between 17:00 and 20:00 weekdays or between 09:00 16:30 on Saturday depending on availability. This is for an up to 60 minute appointment only, the statutory fee also applies and subject to availability. Ts and Cs apply | 60.00 | 60.00 |
| Copy Certificates | | |
| Copy of Certificate at time of Registering | 11.00 | 11.00 |
| Copy of Certificate open Register | 11.00 | 11.00 |
| Copy of Certificate closed Register | 11.00 | 11.00 |
| Priority Copy Cert Service | 35.00 | 35.00 |
| Supplementary fee for Copy certificate orders placed via telephone to the Customer Service Centre - replaced with new fee, below. | 0.00 | 0.00 |
| Post, packaging and handling | 0.00 | 0.00 |
| Approved Venues | | |
| Approved Venue Licence (incl. Religious premises for civil partnerships) | 1,825.00 | 1,875.00 |
| Appeal for licence refusal | 525.00 | 575.00 |
| Addition of a room mid licence (standard fee irrespective of expiry date of approved venue licence) | 525.00 | 575.00 |
| Health and Safety Inspection (commercial premises external open air structure when within 3 licence term) Non-refundable | 60.00 | 60.00 |
| Health and Safety Inspection (domestic premises). Non-refundable | 60.00 | 60.00 |
| Civil Partnership Conversion | | |
| Standard conversion procedure at the Register Office (providing information and signing in one appointment) | 45.00 | 45.00 |
| Civil Partnership Conversion ceremony Pt 1 providing information to the SR and checking of evidence | 27.00 | 27.00 |
| Civil Partnership Conversion ceremony Pt 2 A ceremony at either a Registration Service venue or an approved venue - See ceremony fees below | 0.00 | 0.00 |
| Note: | | |
| Marriage, Civil Partnership, Renewal of Vows* or Naming ceremony* held in an | | |
| Ceremony held Monday to Thursday | 395.00 | 445.00 |
| Ceremony held on Friday | 495.00 | 545.00 |
| Ceremony held on Saturday | 525.00 | 575.00 |
| Ceremony held on Sunday & Bank Holiday (includes special dates e.g. Valentines, Easter Sunday, Christmas Eve, Christmas Day, Boxing Day, New Years Eve, New Years Day). | 575.00 | 625.00 |
| Your Day Your Way (Office registration, celebration ceremony, H&S inspection, | | |
| Ceremony held Monday to Thursday | 645.00 | 645.00 |
| Ceremony held on Friday | 725.00 | 725.00 |
| Ceremony held on Saturday | 760.00 | 760.00 |
| Ceremony held on Sunday & Bank Holiday (includes special dates e.g. Valentines, Easter Sunday, Christmas Eve, Christmas Day, Boxing Day, New Years Eve, New Years Day). | 825.00 | 825.00 |
| Registration Office Wedding or Civil Partnership Registration | | |
| Marriage or Civil Partnership Registration, Monday to Friday between 08:00 and 18:00 subject to Office availability (includes the first copy of the certificate) | 57.00 | 57.00 |
| Non-Approved Venue Naming or Renewals of vows ceremony Fee, between 08:00 | | |
| Attendance of a Ceremony Officer to conduct ceremony Monday to Thursday | 395.00 | 445.00 |
| Attendance of a Ceremony Officer to conduct ceremony Friday | 475.00 | 525.00 |
| Attendance of a Ceremony Officer to conduct ceremony Saturday | 495.00 | 545.00 |
| Attendance of a Ceremony Officer to conduct ceremony on Sunday, Bank Holiday and special dates as noted above | 545.00 | 595.00 |
| Combined wedding or civil partnership 'celebration' ceremony (wedding or civil | | |
| Monday to Thursday | 455.00 | 505.00 |
| Friday | 545.00 | 595.00 |
| Saturday | 582.00 | 632.00 |
| Sunday, Bank Holiday and special dates as noted above (limited building opening | 632.00 | 682.00 |
| Combined wedding or civil partnership including a naming ceremony | | |
| Monday to Thursday | 495.00 | 545.00 |
| Friday | 575.00 | 625.00 |
| Saturday | 595.00 | 645.00 |
| Sunday, Bank Holiday and special dates as noted above (limited building opening | 645.00 | 695.00 |
| Combined Renewal of vows and Naming ceremony | | |
| Monday to Thursday | 395.00 | 445.00 |
| Friday | 475.00 | 525.00 |
| Saturday | 495.00 | 545.00 |
| Sunday, Bank Holiday and special dates as noted above | 545.00 | 595.00 |
| Ceremonies starting after 18:00 (ceremony fee plus hour rate below) | | |
| Ceremony between 18:00 and 19:00 | 30.00 | 30.00 |
| Ceremony between 19:00 and 20:00 | 40.00 | 40.00 |

Appendix F - Fees and Charges

| | | |
|---|--------|--------|
| Ceremony between 20:00 and 22:00 | 60.00 | 60.00 |
| Ceremony between 22:00 and 00:00 | 115.00 | 115.00 |
| Ceremony between 00:00 and 08:00 *subject to availability | 195.00 | 195.00 |
| Summer premium (all ceremony types) | | |
| Additional fee for Fridays and Saturdays from 1st June to 30th September. | 30.00 | 30.00 |
| Ceremony planning meeting | | |
| Planning meeting at Registration Service office (per meeting) | 40.00 | 40.00 |
| Personal Citizenship Ceremonies (full fee collected at time of booking) | | |
| Personal Citizenship Ceremony (per adult taking part in the event, children under 18 free) | 170.00 | 170.00 |
| Other Fees | | |
| Cancellation Charges (Period of notice relative to the ceremony with refund applied) | | |
| Over 6 months before the date of the ceremony | 0.00 | 0.00 |
| Between 6 months and 3 months | 0.00 | 0.00 |
| Between 3 months and 8 weeks | 0.00 | 0.00 |
| Less than 8 weeks | 0.00 | 0.00 |
| Change of date/time/venue to existing booking | | |
| Change of date/time/venue to existing booking | 30.00 | 30.00 |
| Commemorative Certificate | | |
| Commemorative certificate | 20.00 | 20.00 |
| Application to reduce waiting period | | |
| Fee for service's time administering a customer's application to the regulator to reduce the waiting period after notice of marriage or civil partnership, in addition to the statutory fee payable by the customer. - Replaced by new statutory fee below. | 0.00 | 0.00 |
| Statutory fee for consideration of a reduction of the 28 day notice period to marry or | 60.00 | 60.00 |
| Statutory fee for consideration of a divorce or CP dissolution obtained outside the | | |
| * by the Superintendent Registrar | 50.00 | 50.00 |
| * by the General Register Office | 75.00 | 75.00 |
| Statutory fee for consideration of an application to correct an entry in a register | | |
| * by the Superintendent Registrar | 75.00 | 75.00 |
| * by the General Register Office | 90.00 | 90.00 |
| Statutory fee for an application to add a forename within 12 months of registration | 40.00 | 40.00 |
| Passports for newly-weds and civil partners (PD2), per passport | | |
| Administration fee for Superintendent Registrar to complete Part 1 of form PD2 | 35.00 | 35.00 |

Archives & Heritage fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|--|--------------------|--------------------|
| Photocopying | | |
| Black & White | | |
| A4 per sheet | 0.90 | 0.90 |
| A3 per sheet | 0.90 | 0.90 |
| Colour | | |
| A4 per sheet | 1.90 | 1.90 |
| A3 per sheet | 3.00 | 3.00 |
| Print out from film/fiche | | |
| Printed by staff | 1.90 | 1.90 |
| Self Service | 1.00 | 1.00 |
| PDF copies of documents | | |
| PDF copy (if could have been photocopied) | 0.90 | 1.00 |
| PDF of microfiche copy | 2.70 | 3.00 |
| PDF express service 1-10 NOW PDF express service up to 20 copies | 24.50 | 25.00 |
| Digital copies | | |
| Copies ordered per scan commercial | 19.50 | 20.00 |
| Consecutive pages or additional sheets in an order per page - (commercial) | 9.00 | 10.00 |
| Copies ordered per scan - non commercial | 8.25 | 10.00 |
| Consecutive pages or additional sheets in one order per page | | 3.00 |
| Printouts from digital image per sheet | 1.60 | 1.60 |
| Admin & handling electronic transfer (express up to 20 sheets) | 24.50 | 25.00 |
| Enhancement of digital images | 3.00 | 3.00 |
| Stitching together of scans, max 8 | 5.00 | 10.00 |
| Reproduction for publication | | |
| Not for profit publication first image | 10.20 | 10.50 |
| Not for profit publication subsequent images | 3.10 | 3.00 |
| Commercial publication | on request | on request |
| Certified copies of archival documents non commercial | 35.20 | 35.00 |

Appendix F - Fees and Charges

| | | |
|---|--------|--------|
| Certified copies of archival documents commercial | 83.10 | 84.00 |
| Minimum charge for orders by post | | |
| UK | 6.20 | 6.20 |
| Overseas | 12.50 | 12.50 |
| Research Service | | |
| Search up to 30 minutes commercial | 32.00 | 34.00 |
| Search up to 30 minutes | 16.00 | 15.00 |
| Research per hour commercial | 82.80 | 84.00 |
| Research – per hour non commercial | 32.80 | 28.00 |
| Priority research (per request + hourly charge) | 55.00 | 55.00 |
| Personal Consultation Service | | |
| 30 minutes | 20.00 | 15.00 |
| Per hour | 32.80 | 28.00 |
| Tours and presentations & school visits | | |
| 30 min introduction tour or talk | 0.00 | 0.00 |
| Tour during office hours | 89.00 | 80.00 |
| Tour outside office hours | 114.40 | 100.00 |
| School groups - visiting office or being visited | NEW | 20.00 |
| Fees for Heritage Education Services | | |
| Teachers packs (paper copy) plus P&P | 10.00 | 5.00 |
| Teachers packs (PDF) | 4.50 | 2.50 |
| CD of images (included with teachers' packs) | 5.00 | 2.50 |
| Consultation fee for heritage projects, preservation advice and cataloguing | 50.00 | 50.00 |
| Archive staff to accompany documents off site | 42.00 | 45.00 |
| Commercial filming at the Record Office | | |
| Normal Opening hours | 118.00 | 120.00 |
| Outside normal hours | 163.00 | 165.00 |
| Online Image Library | | |
| Download of single image | 9.30 | 5.00 |
| Historic Environment Record | | |
| Commercial searches | 82.80 | 84.00 |
| Non commercial searches | 32.80 | 28.00 |
| Priority research (per request + hourly charge) | 55.00 | 55.00 |
| Permit to use a camera in the office | | |
| Per half day | 7.00 | 7.00 |
| Per day | 12.00 | 12.00 |
| Per week | 24.00 | 24.00 |
| Hire of circuit breaker to use electrical equipment | | |
| Per day | 3.10 | 1.00 |
| Per week | 8.25 | 5.00 |
| Per calendar month | 21.20 | 15.00 |
| Coffee/Tea/pencils | | |
| Pencils | 0.50 | 0.50 |
| Temporary withdrawal of documents | 5.00 | 10.00 |

Trading Standards fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|--|--------------------|--------------------|
| Business advice provided under a Primary Authority partnership - hourly rate | 70.04 | 71.44 |
| Business advice outside of Primary Authority - hourly rate | 70.04 | 71.44 |
| Environmental Searches - positive search | 98.31 | 100.28 |
| Environmental Searches - negative search | 51.00 | 52.02 |
| Performing Animals | | |
| Fee for registration to exhibit or train animals under the Performing Animals (Regulations) Act 1925 | 34.92 | 34.92 |
| Special Weighing & Measuring Equipment (Category A) | | |
| Equipment not covered by B to F below - per hour (minimum charge 15 minutes) | 70.04 | 71.44 |
| Plus support officer hourly rate (where relevant) - per hour (minimum charge 15 minutes) | 43.01 | 43.87 |
| Weights (Category B) | | |
| Trade weight verification up to 25kg | 11.67 | 11.90 |
| Non-Automatic Weighing Scales - (Category D) | | |

Appendix F - Fees and Charges

| | | |
|--|--------|--------|
| Not exceeding 100kg: NAWI verification and reverification | 76.19 | 77.71 |
| Not exceeding 1 tonne: NAWI verification and reverification | 122.14 | 124.58 |
| Exceeding 1 tonne to 10 tonne: NAWI verification and reverification | 176.95 | 180.49 |
| Exceeding 10 tonne: NAWI verification and reverification | 308.45 | 314.62 |
| Additional charge for testing weighing scales which incorporate price-computing, printing, multi-range, or remote facilities | 6.14 | 6.27 |
| Discounts per weighing scale bought into our Wootton Hall Park office for verification. | -18.00 | -18.35 |
| Discounts per weighing scale for second & subsequent weighing scales tested on site on the same occasion | -18.00 | -18.35 |
| Discount per weighing scale over 1 tonne capacity when submitted provides assistance in testing | -51.56 | -52.59 |
| Automatic Weighing Machines - Automatic Catchweighers (Category E) | | |
| Not exceeding 10kg: Reverification | 70.04 | 71.44 |
| Not exceeding 10kg: MID EU initial verification | 93.39 | 95.26 |
| Not exceeding 100kg: Reverification | 140.10 | 142.90 |
| Not exceeding 100kg: MID EU initial verification | 192.93 | 196.79 |
| Exceeding 100kg: Reverification - as per Category A | - | - |
| Exceeding 100kg: MID EU initial verification - as per Category A | - | - |
| Automatic Weighing Machines - Automatic Gravimetric Filling Instruments (Category D) | | |
| Not exceeding 60kg: Reverification | 233.48 | 238.15 |
| Not exceeding 10kg: MID EU initial verification | 261.74 | 266.97 |
| Exceeding 60kg: Reverification - as per Category A | - | - |
| Exceeding 10kg: MID EU initial verification - as per Category A | - | - |
| Automatic Gravimetric Filling Instruments (Category E) | | |
| Not exceeding 60kg: UK verification & EC re-verification | 233.48 | 238.15 |
| Not exceeding 60kg: MID EC initial verification | 261.74 | 266.97 |
| Exceeding 60kg: UK verification & EC re-verification - as per section A | 0.00 | 0.00 |
| Exceeding 60kg: MID EC initial verification - as per section A | 0.00 | 0.00 |
| Measuring Instruments for Liquid Fuel and Lubricants - (Category F) | | |
| First nozzle tested per site: Reverification | 137.62 | 140.37 |
| First nozzle tested per site: MID EU Initial verification | 153.61 | 156.69 |
| Each additional nozzle tested that site: reverification | 66.36 | 67.69 |
| Each additional nozzle tested that site: MID EU Initial verification | 73.73 | 75.21 |
| Testing of ancillary electronic equipment or other additional testing on site - as per Category A | - | - |
| Statements of Test - (Category G) | | |
| Statements of Test (OP 11.2)- as per category A | - | - |
| Weight Hire - (Category H) | | |
| Single day per tonne or part tonne | 54.06 | 55.14 |
| Second and subsequent days | 27.04 | 27.58 |
| Other equipment - rate negotiated with the approval of the Section manager | - | - |
| Metrology Laboratory Pricing Schedule Calibration of Weights & Poises - (Category I) | | |
| Up to 25kg: 1st 3 weights | 31.95 | 32.59 |
| Up to 25kg: 4 - 10 weights | 46.70 | 47.64 |
| Up to 25kg: 2nd and subsequent 10 weights | 35.64 | 36.35 |
| Up to 25kg: certificate | 23.35 | 23.82 |
| Above 25kg: 1st 3 weights | 46.70 | 47.64 |
| Above 25kg: 2nd and subsequent 3 weights | 35.64 | 36.35 |
| Certificate | 23.35 | 23.82 |
| Adjustment/Cleaning where necessary per weight | 7.37 | 7.52 |
| Accuracy test for Motor cycle brake testers & other non-automatic weighing scales equal or less than 200kg | 23.35 | 23.82 |
| Certificate | 23.35 | 23.82 |
| Where the above charges are inappropriate, charges shall be levied as per Category A, with a charge of £23.35 for a Certificate. | - | - |

Highways & Traffic management fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|---|--------------------|--------------------|
| Reports | | |
| Collision data reports - 3 years data | - | - |
| Collision data reports - 5 years data | - | - |
| Collision data reports per years data | 45.50 | 46.41 |
| Section 50 NRSWA 1991 – Private Apparatus | | |
| Section 50 NRSWA 1991 – Private Apparatus | 634.00 | 650.00 |
| Section 50 NRSWA 1991 – No Excavation | 317.00 | 325.00 |
| Section 115(E) Highways Act 1980 – Use of objects on the highway | | |
| 1-4 Seats | 250.00 | 255.00 |
| 5-10 Seats | 296.00 | 300.00 |
| 11-16 Seats | 428.00 | 435.00 |
| 17-24 Seats | 694.00 | 710.00 |

Appendix F - Fees and Charges

| | | |
|---|----------|----------|
| Section 116 Highways Act 1980 – Stopping up of the highway | 4,565.00 | 4,660.00 |
| Section 116E Promotions | | |
| Large - weekday | 212.00 | 215.00 |
| Large - weekend | 275.00 | 280.00 |
| Small - weekday | 138.00 | 140.00 |
| Small - weekend | 212.00 | 215.00 |
| Section 139 Highways Act 1980 – Skip | | |
| First week | 19.00 | 20.00 |
| Subsequent weeks | 19.00 | 20.00 |
| Pedestrian area in larger towns - per week | 122.00 | 125.00 |
| Additional weekly charge for occupying on-street P&D in Northampton - per bay | | |
| Extra over for unlicensed skip | 138.00 | 140.00 |
| Section 142 Highways Act 1980 – Cultivation of verge | 250.00 | 255.00 |
| Section 169 Highways Act 1980 – Scaffold | | |
| <5m per month | 66.00 | 67.00 |
| 5m-10m per month | 106.00 | 110.00 |
| 10m-20m per month | 138.00 | 140.00 |
| plus for each additional 20m (or part of) over 20m per month | 38.50 | 40.00 |
| Additional weekly charge for occupying on-street P&D in Northampton - per bay | | |
| Extra over for unlicensed scaffold | 138.00 | 140.00 |
| Section 171 Highways Act 1980 – Deposit of building materials | 106.00 | 110.00 |
| Additional weekly charge for occupying on-street P&D in Northampton - per bay | | |
| Extra over for unauthorised storage | 138.00 | 140.00 |
| Section 171 Highways Act 1980 – Excavation in the highway road opening | 248.00 | 255.00 |
| Section 172 Highways Act 1980 – Hoarding | | |
| <5m per month | 66.00 | 67.00 |
| 5m-10m per month | 106.00 | 110.00 |
| 10m-20m per month | 138.00 | 140.00 |
| plus for each additional 20m (or part of) over 20m | 38.50 | 40.00 |
| Additional weekly charge for occupying on-street P&D in Northampton - per bay | | |
| Extra over for unlicensed hoarding | 138.00 | 140.00 |
| Section 176 Highways Act 1980 - Construction of bridge over the highway | 585.00 | 595.00 |
| Section 177 Highways Act 1980 – Construction of Building over highway | 585.00 | 595.00 |
| Section 177 Highways Act 1980 – Over sailing of crane over the highway | 248.00 | 255.00 |
| Section 179 Highways Act 1980 – Construction of a Cellar under a street | 248.00 | 255.00 |
| Plus additional charge for Section 171 | 248.00 | 255.00 |
| Section 180 Highways Act 1980 – Control of cellar opening/lights under a street | 248.00 | 255.00 |
| Plus additional charge for Section 171 | 248.00 | 255.00 |
| Section 184 Highways Act 1980 – Vehicular access | 248.00 | 255.00 |
| Section 1 Road Traffic Regulation Act 1984 – Permanent traffic order | 3,855.00 | 3,930.00 |
| Section 14 Road Traffic Regulation Act 1984 – Temporary traffic order | 1,930.00 | 1,970.00 |
| Section 14 Road Traffic Regulation Act 1984 – Temporary traffic notice | 1,490.00 | 1,520.00 |
| Section 14 Road Traffic Regulation Act 1984 – Emergency temporary traffic notice | 1,015.00 | 1,035.00 |
| Section 16A Road Traffic Regulation Act 1984 – Temporary traffic order for events | 1,930.00 | 1,970.00 |
| Section 23 Road Traffic Regulation Act 1984 – Pedestrian crossing notice | 1,930.00 | 1,970.00 |
| Section 65 Road Traffic Regulation Act 1984 – Temporary traffic signs | | |
| AA/RAC temporary traffic signs | 0.00 | 0.00 |
| Temporary traffic signs - Administration fee | 132.00 | 135.00 |
| Temporary traffic signs - Fee per sign | 27.50 | 28.00 |

Appendix F - Fees and Charges

| | | |
|---|----------|----------|
| Sections 65/66 Highways Act 1980 - Footway to Cycle Track conversion notice | 1,930.00 | 1,970.00 |
| Section 90C Highways Act 1980 – Road hump notice | 1,930.00 | 1,970.00 |
| Access Road Marking | 165.00 | 170.00 |
| Disabled/Access Road Marking | 195.00 | 200.00 |
| If sign requires a post | 138.00 | 140.00 |
| Right Notice and A4 Map Size | 222.00 | 226.44 |
| Notice and A3 Map Size | 264.00 | 269.28 |
| Notice and A2 Map Size | 347.00 | 353.94 |
| Notice and A1 Map Size | 423.00 | 431.46 |
| Notice and A0 Map Size | 444.00 | 452.88 |
| Rights of Way - Submission of Declaration of an Existing Deposit | | |
| Notice and A4 Map Size | 185.00 | 188.70 |
| Notice and A3 Map Size | 193.00 | 196.86 |
| Notice and A2 Map Size | 200.00 | 204.00 |
| Notice and A1 Map Size | 278.00 | 283.56 |
| Notice and A0 Map Size | 296.00 | 301.92 |
| Rights of Way - Additional Deposit Notice | | |
| Per Notice and A4 Map Size | 29.00 | 29.58 |
| Per Notice and A3 Map Size | 36.00 | 36.72 |
| Per Notice and A2 Map Size | 44.50 | 45.39 |
| Per Notice and A1 Map Size | 60.00 | 61.20 |
| Per Notice and A0 Map Size | 74.00 | 75.48 |
| Rights of Way - Extract of the Definitive Map - Scale 1:10000 | | |
| A4 Map Size | 63.50 | 64.77 |
| A3 Map Size | 83.00 | 84.66 |
| A2 Map Size | 95.00 | 96.90 |
| A1 Map Size | 102.00 | 104.04 |
| A0 Map Size | 108.00 | 110.16 |
| Additional copies:- | | |
| A4 Map Size | 6.35 | 6.48 |
| A3 Map Size | 12.75 | 13.01 |
| A2 Map Size | 19.00 | 19.38 |
| A1 Map Size | 25.40 | 25.91 |
| A0 Map Size | 32.00 | 32.64 |
| Rights of Way - Extract of the Working Copy of the Definitive Map - Scale 1:10000 | | |
| A4 Map Size | 22.75 | 23.21 |
| A3 Map Size | 28.50 | 29.07 |
| A2 Map Size | 34.50 | 35.19 |
| A1 Map Size | 40.00 | 40.80 |
| A0 Map Size | 45.00 | 45.90 |
| Additional copies:- | | |
| A4 Map Size | 6.35 | 6.48 |
| A3 Map Size | 12.75 | 13.01 |
| A2 Map Size | 19.00 | 19.38 |
| A1 Map Size | 25.40 | 25.91 |
| A0 Map Size | 32.00 | 32.64 |
| Rights of Way - Public Path Orders | 5,765.00 | 5,880.30 |
| CON29 Required Enquiries | | |
| All CON29 Required Enquiries | 25.50 | 26.01 |
| Individual CON29 Required Enquiries | | |
| Q2 (a) Roads | 1.11 | 1.13 |
| Q2 (b) Roads | 1.69 | 1.72 |
| Q2 (c) Roads | 1.11 | 1.13 |
| Q2 (d) Roads | 1.11 | 1.13 |
| Q2.2/2.3/2.4 Rights of Way | 6.07 | 6.19 |
| Q3.1 Land required for Public purposes | 1.11 | 1.13 |
| Q3.2 Land to be acquired for road works | 1.11 | 1.13 |
| Q3.4 Nearby Road Schemes (a-l) | 4.38 | 4.47 |
| Q3.6 Traffic Schemes (a-l) | 4.38 | 4.47 |
| Q3.7 Outstanding Notices (e) | 2.22 | 2.26 |
| Q3.11 Compulsory Purchase | 1.11 | 1.13 |
| CON29 Optional Enquiries | | |
| Q4 Part 11 Road proposals by private bodies | 4.38 | 4.47 |
| Q22 Part 11 Registered Common Land & Town or Village Green | 11.08 | 11.31 |
| Additional Highway Information - coloured plan 1:1250 scale - A4 | 63.50 | 64.77 |
| Additional Highway Information - coloured plan 1:1250 scale - A3 | 83.00 | 84.66 |
| Additional questions (each) | 12.67 | 12.92 |

Adult Learning fees and charges

All charges quoted are inclusive of VAT where applicable.

Appendix F - Fees and Charges

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|--|--------------------|--------------------|
| Hourly full fee rate (ESFA Funded) | | |
| * One day courses (or longer) - £5.50 per hour plus £5 registration fee (courses with life models have an additional fee of £10 per learner) | 5.50 | 5.50 |
| *Two hour courses - £5.50 per hour with registration fee waiver | 5.50 | 5.50 |
| *One hour courses - £5.50 with registration fee waiver | 5.50 | 5.50 |
| Hourly Remitted fee rate (ESFA Funded) | | |
| Calculated at 30% of the full fee (£5.50 per hour) plus a £5 registration fee | 1.65 | 1.65 |
| *Two hour courses – 30% of full fee plus £5 registration fee | 8.30 | 8.30 |
| Hourly Fee Rate (Non ESFA Funded) | | |
| Leisure Course Programme | 0.00 | 0.00 |
| Dyslexia: NCC Services Staff - Post assessment support / Hour | 30.00 | 30.00 |

Northamptonshire Adult Social Services fees and charges

All charges quoted are inclusive of VAT where applicable.

| Description of charge | 2020/21 Charge (£) | 2021/22 Charge (£) |
|------------------------------------|--------------------|--------------------|
| Activity | | |
| Stand Alone Equipment Installation | 29.16 | 29.16 |
| Basic Life line | 4.00 | 4.00 |
| Plus Life Line | 6.25 | 6.25 |
| SERT Monitoring | | |
| Social Care Response Bronze | 2.50 | 2.50 |
| Social Care Response Silver | 7.50 | 7.50 |
| Social Care Response Gold | 12.50 | 12.50 |
| SERT Rehab | 8.50 | 8.50 |

Appendix G - West Northamptonshire Capital Programme (General Fund)

| | Original LA | 2020/21 £ (info only) | 2021/22 £ | 2022/23 £ | 2023/24 £ | 2024/25 £ | Total £ (Excl 20/21) |
|---|-------------|-----------------------------|-------------------|------------------|------------------|------------------|----------------------------|
| Adults, Communities and Wellbeing | | | | | | | |
| Disabled Facilities Grant | NBC/DDC/SNC | 3,835,016 | 2,589,981 | 2,589,981 | 2,589,981 | 2,589,981 | 10,359,924 |
| Home Repair Assistance Grants | DDC | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 620,000 |
| Homelessness Temporary Accommodation | DDC | 3,964,500 | 0 | 0 | 0 | 0 | 0 |
| Leisure Centre East | DDC | 3,011,329 | 0 | 0 | 0 | 0 | 0 |
| Northampton Leisure Trust | NBC | 1,800,000 | 0 | 0 | 0 | 0 | 0 |
| Redevelopment / Refurbishment works at Towcester Centre for Leisure | SNC | 1,092,000 | 0 | 0 | 0 | 0 | 0 |
| New Rehabilitation Building | DDC | 828,300 | 0 | 0 | 0 | 0 | 0 |
| Community Equipment | NCC | 0 | 2,156,000 | 0 | 0 | 0 | 2,156,000 |
| Other Schemes below £500k each | Various* | 1,856,316 | 196,000 | 180,000 | 130,000 | 112,500 | 618,500 |
| Total for Adults, Communities and Wellbeing | | 16,542,461 | 5,096,981 | 2,924,981 | 2,874,981 | 2,857,481 | 13,754,424 |
| Childrens | | | | | | | |
| Towcester South Primary School | NCC* | 0 | 6,869,636 | 123,716 | 0 | 0 | 6,993,352 |
| Northampton School for Girls Extension | NCC* | 0 | 2,750,000 | 0 | 0 | 0 | 2,750,000 |
| Magdalen College School Extension | NCC* | 1,944,000 | 1,301,600 | 97,500 | 0 | 0 | 1,399,100 |
| Moulton School and Science College Extension | NCC* | 1,378,000 | 1,226,893 | 55,286 | 0 | 0 | 1,282,179 |
| Northampton Secondary School Capacity | NCC* | 850,000 | 346,000 | 0 | 0 | 0 | 346,000 |
| Schools Minor Works 2020-21 | NCC* | 0 | 966,602 | 0 | 0 | 0 | 966,602 |
| Other Schemes below £500k each | Various* | 766,711 | 1,003,183 | 0 | 0 | 0 | 1,003,183 |
| Total for Childrens | | 4,938,711 | 14,463,914 | 276,502 | 0 | 0 | 14,740,416 |
| Place and Economy | | | | | | | |
| Northampton North West Relief Road | NCC* | 2,782,000 | 12,191,000 | 14,140,000 | 0 | 110,000 | 26,441,000 |
| Site 1 and Cinema | DDC | 8,452,854 | 0 | 0 | 0 | 0 | 0 |
| Vulcan Works | NBC | 6,624,038 | 0 | 0 | 0 | 0 | 0 |
| S.106 Funded Highways Schemes | NCC* | 0 | 5,039,925 | 0 | 0 | 0 | 5,039,925 |
| A43 Northampton to Kettering Phase 1b | NCC* | 1,007,000 | 1,491,000 | 2,000 | 540,000 | 0 | 2,033,000 |
| Northampton Superfast Broadband | NCC* | 0 | 3,228,960 | 1,988,746 | 1,596,560 | 0 | 6,814,266 |
| A45 Daventry Development Link Road | NCC* | 1,000,000 | 1,828,878 | 67,500 | 67,500 | 0 | 1,963,878 |
| Northampton Growth Management Phase 1 | NCC | 1,729,238 | 3,813,000 | 560,680 | 0 | 0 | 4,373,680 |
| Acquisition of M&S 41-45 Abington Street | NBC | 1,700,000 | 0 | 0 | 0 | 0 | 0 |
| National Productivity Fund - Cliftonville Rd | NCC* | 350,000 | 741,000 | 0 | 0 | 0 | 741,000 |
| HCA Upton Remedial Works | NCC* | 0 | 200,000 | 294,000 | 97,196 | 238,000 | 829,196 |
| Chipping Warden Relief Road | NCC* | 2,000,000 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|----------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|
| Capitalised Staff Salaries | DDC | 194,000 | 198,000 | 202,000 | 210,000 | 214,000 | 824,000 |
| Daventry to Braunston Cycle Track | DDC | 719,945 | 0 | 0 | 0 | 0 | 0 |
| Street Lighting | NBC | 701,318 | 0 | 0 | 0 | 0 | 0 |
| Environmental Services Vehicles | NBC | 352,338 | 190,800 | 262,200 | 262,200 | 0 | 715,200 |
| Operational Buildings - Enhancements | NBC | 253,474 | 250,000 | 250,000 | 250,000 | 0 | 750,000 |
| Parks/Allotments/Cemeteries Enhancements | NBC | 372,866 | 250,000 | 250,000 | 250,000 | 0 | 750,000 |
| Asbestos Removal 41-45 Abington St | NBC | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Watermeadows | SNC | 543,000 | 0 | 0 | 0 | 0 | 0 |
| Vehicle Replacement Programme | SNC | 583,000 | 476,000 | 0 | 0 | 0 | 476,000 |
| Co-op Purchase & Enhancements | SNC | 844,000 | 0 | 0 | 0 | 0 | 0 |
| Other Schemes below £500k each | Various* | 5,821,878 | 1,443,628 | 246,060 | 284,369 | 55,000 | 2,029,057 |
| Total for Place and Economy | | 37,030,949 | 31,342,191 | 18,263,186 | 3,557,825 | 617,000 | 53,780,202 |
| Corporate | | | | | | | |
| Social Care Replacement System (Eclipse) | NCC | 0 | 680,000 | 0 | 0 | 0 | 680,000 |
| Other Schemes below £500k each | Various* | 777,751 | 247,000 | 207,500 | 197,500 | 48,000 | 700,000 |
| Total for Corporate | | 777,751 | 927,000 | 207,500 | 197,500 | 48,000 | 1,380,000 |
| Finance | | | | | | | |
| IFRS16 Right of Use Assets | DDC | 0 | 410,663 | 128,000 | 0 | 0 | 538,663 |
| Other Schemes below £500k each | Various* | 236,253 | 14,900 | 14,900 | 0 | 0 | 29,800 |
| Total for Finance | | 236,253 | 425,563 | 142,900 | 0 | 0 | 568,463 |
| Not Yet Disaggregated | | | | | | | |
| NCC 2020-21 schemes estimate | NCC* | 19,332,000 | 0 | 0 | 0 | 0 | 0 |
| Total Not Yet Disaggregated | | 19,332,000 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Programme Expenditure | | 78,858,125 | 52,255,649 | 21,815,069 | 6,630,306 | 3,522,481 | 84,223,505 |

*Estimate of WNC's share of the current NCC capital programme for 2020-21. It is assumed that any unspent elements carried forward to the new authority will already have funding identified and allocated.

| Consolidated WNC Base Capital Financing (includes an estimate of WNC's share of the NCC 2020/21 schemes) | 2020/21 £ (info only) | 2021/22 £ | 2022/23 £ | 2023/24 £ | 2024/25 £ | Total £ (Excl 20/21) |
|--|-----------------------------|-------------------|-------------------|------------------|------------------|----------------------------|
| Discretionary | 34,968,339 | 8,378,832 | 1,930,231 | 1,794,271 | 769,071 | 12,872,405 |
| S106** | 9,608,658 | 16,684,466 | 8,701,502 | 669,369 | 110,000 | 26,165,337 |
| Community Infrastructure Levy (CIL)** | 6,076,157 | 6,329,878 | 5,806,500 | 67,500 | 0 | 12,203,878 |
| Grant Funding | 8,772,971 | 16,767,783 | 3,160,090 | 2,402,606 | 2,543,410 | 24,873,889 |
| Revenue Funding | 0 | 410,663 | 128,000 | 0 | 0 | 538,663 |
| External Funding | 100,000 | 455,067 | 100,000 | 100,000 | 100,000 | 755,067 |
| Funding Not Yet Split | 19,332,000 | 3,228,960 | 1,988,746 | 1,596,560 | 0 | 6,814,266 |
| Total Funding | 78,858,125 | 52,255,649 | 21,815,069 | 6,630,306 | 3,522,481 | 84,223,505 |

** Some of the s.106 and CIL funding will be received several years after the completion of the project in some cases. Those schemes will be forward funded with Discretionary funding, which will be repaid when the relevant CIL and s.106 are received. The funding table shows the eventual funding source for these, rather than the forward funding. The two main schemes to which this applies are the Northampton North West Relief Road, and the A45 Daventry Development Link.

West Northamptonshire Council

Flexible Use of Capital Receipts Strategy 2021-2022

1. Background and Rules of Qualification

- 1.1. The Secretary of State, through Section 15 (1) of the Local Government Act 2003, gave local authorities the power to spend up to 100% of capital receipts from the disposal of property, plant and equipment assets on the revenue costs of reform projects. This flexibility is limited to the application of those capital receipts received in the years to which this direction applies and does not allow borrowing to finance the revenue costs of service reform
- 1.2. The Secretary of State's current direction covers the period from 1 April 2016 to 31 March 2022.
- 1.3. Qualifying revenue expenditure is time-limited expenditure incurred by the Council on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery in order to reduce costs or demand for services in future years.
- 1.4. Although set-up and implementation costs of any new processes or arrangements can be classified as qualifying expenditure, the ongoing revenue costs of the new processes or arrangements are excluded.
- 1.5. An important feature of this flexibility requires the Council to demonstrate the highest standards of accountability and transparency and each individual project that will be funded or part-funded in this way must be disclosed and approved by a meeting of the Council in the financial year preceding when the expenditure will be incurred.

2. Transformation Strategy

- 2.1. The Council's Transformation Strategy builds upon the transformation planning and activity that is currently being delivered through the Future Northants Programme to ensure the two new unitary councils in Northamptonshire are not only safe and legal on day one, but also reflect the future aspirations of West Northamptonshire Council in shaping its new identity.
- 2.2. This strategy sets out the priority objectives for major change, which will shape the effective, and efficient delivery of demand led services to improve outcomes for residents at an optimum cost. These priorities are listed below;
 - Providing services that have a clear cost avoidance impact;
 - Increasing delivery of services that generate an income for the council whilst meeting a need of our residents
 - Development of prevention and early projects and services that improve the independence of our residents and reduce the need for high level support

- Development of digital & other infrastructure for the council that improves the pathways for our residents and reduces the level of process needed.
 - Development of system wide projects and services that improves service quality & accessibility for users, improves efficiency and reduces cost across the system.
- 2.3. The delivery of these priorities will be structured through a series of projects and work streams under one new governance framework and central Transformation Team to ensure that progress is co-ordinated, regularly reviewed and to ensure that the outcomes of these projects feed into the delivery of corporate objectives.
- 2.4. A number of measures have been applied in order to ensure that the qualifying criteria are met. These include a robust approval process that is applied whenever the use of capital receipts is considered, to ensure that this funding source is only applied to qualifying expenditure. Additionally, detailed monitoring will be undertaken to provide assurance over the value of qualifying spend, benefits realisation and the delivery of anticipated outcomes.
- 2.5. This strategy seeks to allow the flexible use of capital receipts but does not determine they have to be used for the purpose set out. It provides flexibility to use capital receipts to fund the expenditure detailed if it is determined that is the best funding stream to use. Within the the budget plans for 2021-22 there is no reliance on the FUCR to fund the vast majority of the expenditure detailed below.

3. Financial Overview

- 3.1. The Secretary of State's direction requires that details of the actual and proposed application of capital receipts are published within this strategy, including updates from the previous financial year to the Strategy.
- 3.2. As this is the first Flexible Use of Capital Receipts Strategy for West Northamptonshire Council, there are no prior year transformation projects funded by the Flexible Use of Capital Receipts to report progress on from this sovereign Council.
- 3.3. Moving forward into 2021/22, the forecast transformation spend is £7.8m, with in year, and future years on-going benefit realisation of £24.7m, the details are set out in the below table.

Table 2: Planned Transformation Projects 2021/22 to be funded by the Flexible Use of Capital Receipts

| Transformation Project and Description | Forecast Spend 2021/22 £000 | Forecast Saving 2021/22 £000 | Total Savings (over a four year period) £000 |
|--|-----------------------------|------------------------------|--|
| Strengths Based Working - An overhaul of Adults pathways and processes to ensure focus on client outcomes, increased focus on independence, better decision making and best practice approaches to avoid delays, increase outcomes focus and make the service sustainable going forward. | West £400,000 | £2.467m | £9.868m |
| Transformation costs <ul style="list-style-type: none"> - The transformation team has been set up to deliver on going transformation and savings. The estimated cost of the team is £2.9m in 2021-22 and there is also an additional funding stream of £500,000 contained within the budget proposals to provide seed funding for further transformation projects subject to a business case. The team will support all transformation projects. - Redundancy costs of £4m are anticipated in moving from four Councils across the West to one Council | £7.4m | At least £3.7m per year | £14.8m |
| Total | £7.8m | £6.167m | £24.668m |

3.4. There are no impacts on the Council's Prudential Indicators as capital receipts have not been earmarked to pay down debt repayments.

4 Capital Receipts

4.1. The application of this strategy relies on the availability of sufficient capital receipts to fund the qualifying transformation expenditure. The latest capital receipt forecast indicates the following:

| | |
|--|---------------|
| | £000 |
| Unused capital receipts brought forward from 2020-21 | 6,386 |
| Estimated minimum receipts from sales 2021-22* | 7,776 |
| Forecast of Total Available Capital Receipts | 14,162 |

*Note – These are minimum receipts as they currently include only the anticipated receipts from land and asset sales that the County Council previously had responsibility for.

Draft Budget Consultation 2021/22 – Analysis Report

Introduction

1. The purpose of this report is to set out the Draft Budget consultation process, and key consultation findings (including an understanding of who participated in the consultation), the results of which will be used to help inform decisions on the West Northamptonshire Council's Budget for 2021/22.

Shadow Executive decisions and formal consultation

2. The [Draft Budget 2021-22 and Medium Term Financial Plan](#) was approved by the Shadow Executive on 5 January 2021 and consultation on the budget proposals began 6 January 2021. The consultation concluded on 2 February 2021.
3. The public consultation was conducted by the Future Northants Programme, and supported by the Consultation and Engagement Team based within Northamptonshire County Council's Business Intelligence Team. The structure and design of the consultation set out the budget proposals and enabled both online and non-digital means of participation, in accordance with nationally recognised good practice.

How was the consultation promoted?

4. The consultation was hosted on the [Future Northants Consultation Hub](#) website. Councillors, local MPs, district and borough councils, parish and town councils, partner organisations, voluntary and community sector organisations, representatives of protected characteristic groups, local business groups including Chamber of Commerce and Federation of Small Businesses, and members of both the Northamptonshire Residents' Panel (circa 1,000 members) and the County Council's Consultation Register were invited to give their views and asked to promote the consultation to their members, or within their local area where appropriate.
5. Opportunities to take part in the consultation were also promoted in the local media via press releases. The press release went to over 60 newsrooms (local and national, print and broadcast including the Chronicle & Echo and BBC Radio Northampton), plus individual reporters and other local news sites. It was promoted through the sovereign Council's and Future Northants websites, e-newsletters and social media channels, enabling both internal (e.g. staff) as well as external consultees to get involved in the process. The Facebook post was seen by 3,867 people and the Twitter post was seen by 2,911 people.

How did consultees have their say?

6. Local people, organisations and other interested parties were able to have their say about the Draft Budget proposals in a range of ways, by:
 - Visiting the Draft Budget Consultation webpage and completing the questionnaire or requesting a paper questionnaire

- Emailing futurenorthants@northamptonshire.gov.uk
- Writing to Budget Consultation Response, West Northamptonshire Shadow Authority, Consultation & Engagement Team, One Angel Square, 4 Angel Street, Northampton, NN1 1ED
- Using social media by Tweeting (@futureNwest) or posting comments on the [Future Northants Facebook page](#)
- Contacting us by telephone to give verbal feedback
- A toolkit was developed to enable user groups/forums to hold their own discussions, and provide their feedback as a collective group.

Number and type of responses received

7. During the draft budget consultation period, using the various means available to consultees, local people and organisations contributed to the consultation 457 times. All of the feedback received was via the questionnaire.
8. Within the questionnaire, respondents could choose which questions they responded to, and so there are lower response numbers to each question when compared with the overall number of participants, depending on whether participants had a particular interest in the subject matter.
9. During the consultation period, regular summaries of consultation responses received were circulated to senior Finance officers and all responses received were circulated to decision makers upon conclusion of the consultation to enable them to see each response in full.

What did people say?

10. This report is a summary of the feedback received. It is recommended that it is read in conjunction with the full consultation results, including the detail and suggestions contained within some of the written comments. The full consultation results have been made available to Shadow Authority Members and are available on the [Future Northants Consultation Hub](#).
11. The questionnaire was structured so that respondents could give their views on any of the individual proposals if they chose to do so. This means we were able to summarise views by proposal, and also collate the views from the different consultation channels.
12. An [equality impact assessment for the budget proposals](#) was published within the equality impact assessment area of the Future Northants West website and made available via the questionnaire.

Draft Budget 2021/22 Consultation Questionnaire

13. In total, 457 respondents filled out a questionnaire on the draft Budget proposals, either partially or fully. Respondents did not have to answer every question and so the total number of responses for each question differs and is shown in relation to each question.

14. Respondents were asked in what capacity they were responding to the consultation, and could select more than one option. There were 457 responses to this question. Over three-quarters of respondents said they were local residents (78.77%), and a quarter (25.60%) said they were either a District, Borough or County Council employee. The following table details the various respondent types to the consultation questionnaire.

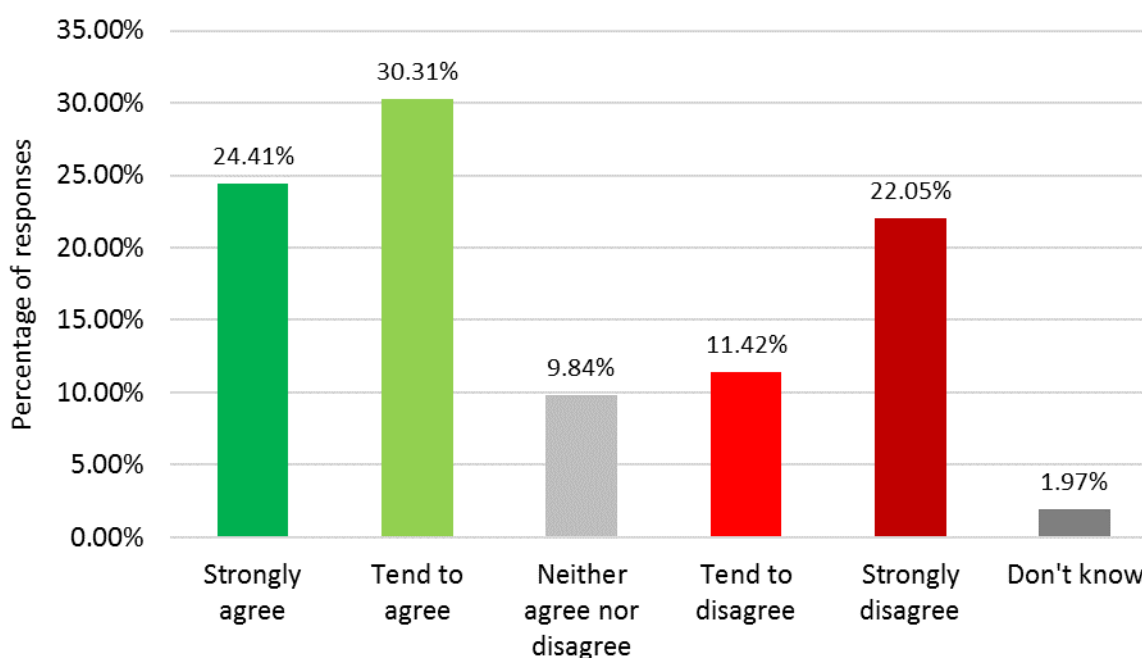
| | Response number | Percentage (%) |
|--|-----------------|----------------|
| A service user | 48 | 10.50% |
| A local resident | 360 | 78.77% |
| A District, Borough or County Council employee | 117 | 25.60% |
| District, Borough or County Councillor | 12 | 2.63% |
| A Town or Parish Councillor | 16 | 3.50% |
| A representative of the voluntary sector or a community organisation | 10 | 2.19% |
| A representative of the local business community | 4 | 0.88% |
| A representative of a Town/Parish Council | 2 | 0.44% |
| A representative of a health partner organisation | 1 | 0.22% |
| A representative of a user group | 1 | 0.22% |
| Other | 3 | 0.66% |

Proposed harmonisation in Council Tax

15. As part of the Draft Budget Proposals, the Council was proposing to harmonise all Council Tax Bands A–H to make consistent single rates of Council Tax across West Northamptonshire. Rates residents pay would still depend on which Council Tax Band A–H they fall within but the rate would not differ between the three districts and boroughs of West Northamptonshire.
16. The proposed harmonised rate for Band D (before any annual increase) is £1,491.94, the composition of this being the weighted average of sovereign councils.
- Daventry District Council £1,451.56
 - Northampton Borough Council £1,516.26
 - South Northamptonshire Council £1,481.75
17. It should be noted that these figures do not include the Council Tax for individual town and parish councils or the Council Tax set for fire and police by the Northamptonshire Police, Fire and Crime Commissioner. These are not within the scope of this consultation and these amounts are added afterwards before people receive their final bills.
18. Respondents were presented with an explanation of the proposed harmonisation approach and provided with an example of how the new Council Tax precept for West Northamptonshire Council will be calculated based on a Band D property.

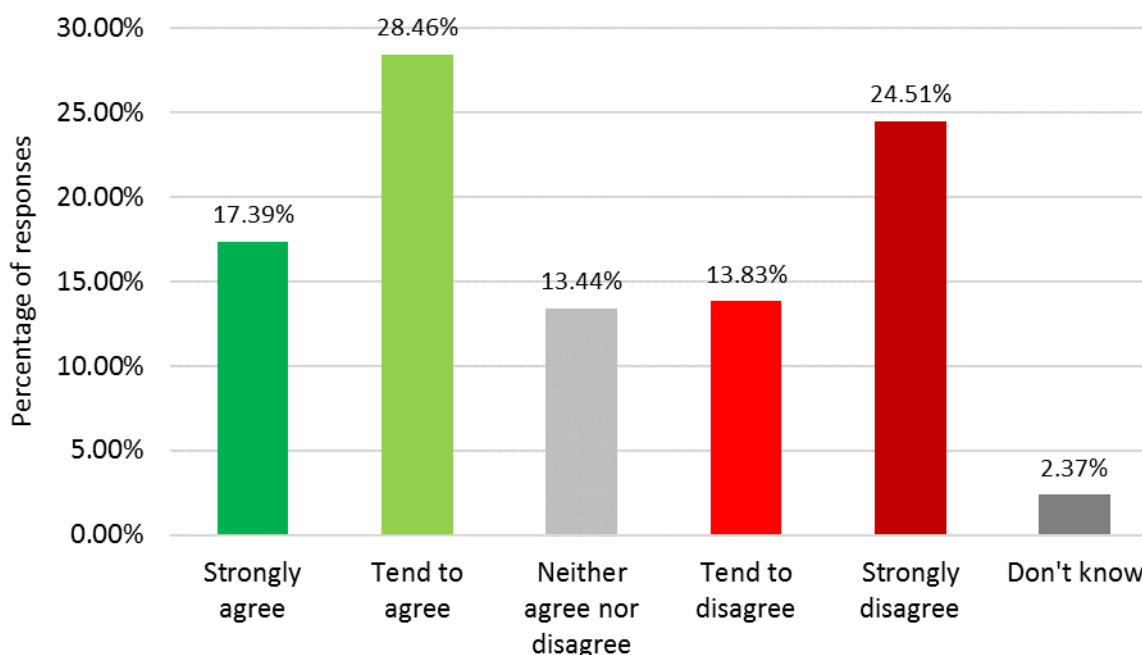
19. Respondents were asked to what extent they agree or disagree that all Council Tax Bands A–H should be harmonised for residents of West Northamptonshire. There were 254 responses to this question. Just over a half of respondents (54.72%) said they strongly agree or tend to agree with the proposal, while a third 33.47% said they strongly disagree or tend to disagree with the proposal.

To what extent do you agree or disagree that all Council Tax Bands A–H should be harmonised for residents of West Northamptonshire?



20. The Council is proposing to use the Average Council Tax approach to harmonise Council Tax. This approach uses a weighted average of the current West Northamptonshire Authorities to calculate new Council Tax Bands from A–H. This is the preferred option as it maximises income for the new West Northamptonshire Council. This option would ensure that there are no reductions in service provision as a result of reduced council tax yield. Unlike the alternative approach of the Individual Area Council Tax option, which was dismissed because of this reason.
21. Respondents were asked to what extent they agree or disagree that we should use an Average Council Tax approach to recalculate the Council Tax Bands A–H. There were 253 responses to this question. Just under half of respondents (45.85%) were in favour of this approach and said they strongly agree or tend to agree with the proposal, while 38.34% said they strongly disagree or tend to disagree with the proposal.

To what extent do you agree or disagree that we should use an Average Council Tax approach to recalculate the Council Tax Bands A–H?



22. Respondents were then asked why they answered the previous question in the way that they did. There were 90 comments made in relation to this question. Many of the responses were regarding Council Tax and the rate changes, and only some respondents specifically mentioning the methodology used.
23. A total of 18 respondents who agreed with the proposal provided comments, the most frequently mentioned comments centre on accepting the proposal because they felt it was fair. Some said there was no choice but to harmonise in the creation of a new authority which brings together four new authorities. Whilst others stated that although the effect of the harmonisation may mean some will pay more, it was not in the interest of everyone to prolong the process and the new council had to 'get on with it'.
24. A few respondents expressed their concerns over people's ability to afford the rise and thought there should be a system in place that helps them to pay the increase over time.
25. Some respondents said they were not happy with the Council Tax policy by which lower valued properties pay the same as those in higher values and thought a new policy system needs to reflect the overall size and or value of the property. They questioned the weighted approach being proposed and said it was unfair. Others expressed their unhappiness regarding rural areas as they felt those in rural areas would be paying for services which mostly benefited towns. Others mentioned what they considered to be historical mismanagement of local authorities which is causing a high rise in Council Tax for some areas.
26. Some respondents said that quality of services and the access to them needs to reflect the higher rates they are being asked to pay. They felt that services ought to be made equitable across the new authority as they felt there is at present great disparity between different areas.

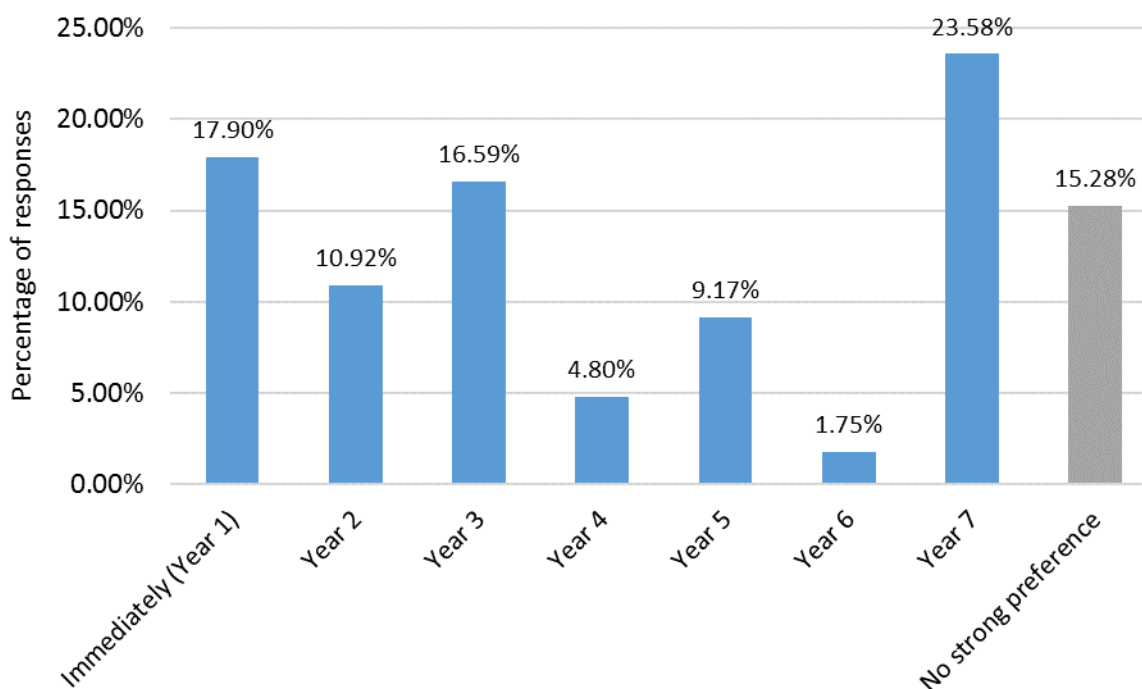
Although some respondents also acknowledged the difference in demographics i.e. population density, rural and urban, large and small towns, and differences in parishes.

27. Other comments included positive comments about specific services which respondents feel are good; opinions that Council Tax should reduce for some; and disharmony amongst different areas could be aligned.
28. A total of eight respondents who neither agreed nor disagreed with the proposal made comment. The most frequent comments mentioned affordability, with respondents saying that due to the current pandemic many households are struggling financially. They also said it seems unfair to be introduce Council Tax rises at this time especially by a new council.
29. A few of respondents mentioned concerned over the composition, size and general makeup of the new unitary authority area. They said to try and harmonise services would be difficult due to differing needs and environments, for example rural and urban needs. A few respondents did not want a blanket approach and one respondent suggested that different individual rates should be applicable based on the individual and the area in which they live.
30. Other comments said that the system seems fair; and the people should not to have to claim support from government when a local discount would save extra administration cost.
31. A total of 63 respondents who disagreed with the proposal provided comments. Comments ranged from thematic issues such as affordability, the amount of the rise, the impact on families and individuals, to specifics about individual circumstances.
32. The majority of the comments were concerned about those sovereign areas which respondents say would experience a very high increase in Council Tax. They felt their increased bill came at the expense of the creation of the unitary organisation. They stated a sense of loss of their locality and of their unique geographical identity and felt they were having to pay for mistakes of others. They felt that they did not and would not receive equitable services for the amount that they would be asked to pay.
33. Respondents said the increase was on top of other precept charges they would incur from other Council Tax raising bodies' i.e. small councils and the Police and Fire Commissioner. This, some said, would in real terms amount to high increases which they thought were not legally possible.
34. Many respondents further outlined their concerns on family budgets, saying their outgoings continue to rise and their income remains static. They expressed that financial hardship is increasing and the Council needs to consider its morale responsibility and how the new Council is contributing to financial stress. A few said that in applying a high rate of council tax, the Council would effectively see more people claiming for Council Tax reduction or would see a high rate of non-payment and effectively all this would contribute to an overall negative outcome for all. They stated the Council needs to set an affordable rate that would result in all paying and contributing to local government services. Another respondent said the changes should be introduced in increments.

35. Many respondents said the geographical sub areas of West Northamptonshire are very different and having a one size fits all system was not appropriate as the needs of urban and rural are different. They felt an increase in rates did not mean they would receive enhanced or new services.
36. Others questioned the overall policy of council tax setting, with a few commenting that property should be re-evaluated with new bands being introduced for high value properties.
37. Some respondents said that they understood the need to introduce and operate a fair council tax rate system, but felt generating extra income in this manner was concerning. A number of respondents were surprised rates were increasing as they thought the new unitary council would be saving money due to creating efficiencies.
38. Other comments included suggestions that the Council should cut its own costs to live within its means; that decisions should be made after a democratic election for the new Council; and that they did not understand the information provided.
39. The one respondent who indicated 'don't know' and provided comment said they saw the need for the Council to be fair to all but were concerned about their rate increase as they already find it a struggle to pay the current rate.
40. Any respondents who felt the proposal would have a negative impact were then asked to tell us what they thought the impact would be, along with any suggestions on how any potential negative impacts could be mitigated. A total of 81 respondents provided comment. These respondents made a variety of comments.
41. Overall most said the proposal itself was negative as they felt it introduces a high increase to Council Tax. Many respondents were concerned about the current health pandemic and the effect the increase might have on households. They felt this put extra financial burdens on households, especially low income households. Some felt the Council should be more empathic to the current health crisis and that this could result in non-payment, with others saying this action could contribute to mental health and wellbeing issues. They understood that the unitary had been created to save money but is already raising Council Tax to its maximum limit. Some resented paying for councils which they felt had not previously managed their finances.
42. Respondents consistently commented on the reorganisation of local councils and the creation of the new unitary authority. Some commented on the difference between rural and urban and felt rural areas receive fewer services. As respondents felt services were not available equally they thought Council Tax should not be applied equally until services were equitable. It was suggested the Council should consider historic council rates and the demographic and social economic issues before setting proportionate rate rises. Others said the new Council should 'bed down' before high increases were instigated.

43. Respondents wanted the Council to review any non-essential spending, current contracts, and salaries to ensure its efficiency.
44. Several suggestions were provided to mitigate impacts. These included giving households an opportunity to review finances and introduce a staged payment approach; undertaking overall cuts to council projects and a reduction to out sourced services; reducing the increased rate to reflect the rate of inflation; and to introduce increased rates for some Council Tax bands only. A few said the impacts can be mitigated by not using an average approach but looking at creating efficiency saving and by also using the new council structures to create further efficiencies.
45. A few respondents asked for council buildings to be re purposed. One respondent commented there should be more centralisation to Northampton, whereas others wanted more equity in service provision and access which recognised local identity and good practice. Other suggestions included improving public transport for rural areas; and stopping the local government reorganisation.
46. Some respondents suggested that the changes proposed were fair. They felt that it was equitable to charge all households but have discounts for low income and vulnerable people or that contributions should be based on income or services received. Others felt that increases were necessary in some bands but not in others, but no band should rise by the maximum level being proposed.
47. Other comments included a request that Adult Social Care services and its expenditure be reviewed; that care leavers services are improved, such as discretionary payments; that the information provided was confusing and did not show the true figure of the Council Tax as it did not take into account other precepts set by other Council Tax raising authorities.
48. Respondents were then informed that the new Council has a statutory requirement to harmonise Council Tax rates for West Northamptonshire by the start of the eighth year of the new organisation. The maximum period to achieve this is therefore seven years from Vesting Day.
49. Respondents were asked over what period they thought Council Tax rates should be harmonised across West Northamptonshire. There were 229 responses to this question. Many of the respondents (45.41%) would prefer the harmonisation to be introduced within the first three years, with 17.90% saying they would prefer harmonisation within the first year. However, 23.58% said they would rather harmonisation be implemented as late as possible and opted for year seven. There was little desire for harmonisation to be implemented between four to six years (15.72%).

Over what period do you think Council Tax rates should be harmonised across West Northamptonshire?



50. Respondents were then asked why they answered the previous question in the way that they did. There were 85 comments made in relation to this question.
51. Respondents who said harmonisation should occur immediately (Year 1) felt the new Council should harmonise the rate as soon as possible, as the Council needed to apply an equitable and transparent system from the start. A respondent stated that households should have due notice of the changes so that the household can budget for the year.
52. Respondents who indicated 2 years consider this timeframe appropriate so that householders could adjust their finances to accommodate the change. Another respondent felt that this would also allow for any lasting financial impacts of the pandemic to pass.
53. Respondents who indicated 3 years mostly commented that people should be offered time to help manage the impact of the increase. They felt this period would be beneficial for all including giving time for the new council to embed and harmonise services. They felt the Council needs to give people a reasonable time and notice to bring in such large increases, in particular for those areas of the new authority that would see a high increase. Other respondents also stated that the Council need to consider the impact of the current Covid 19 implications both on the economy and individuals.
54. The few respondents who commented on a 4 year timeframe said that either they were against harmonisation; or they wanted the process to be given time and not rushed through. They also said that smaller rises over a long period of time makes the process manageable and that the Council should show consideration to peoples finances in times of financial struggle.

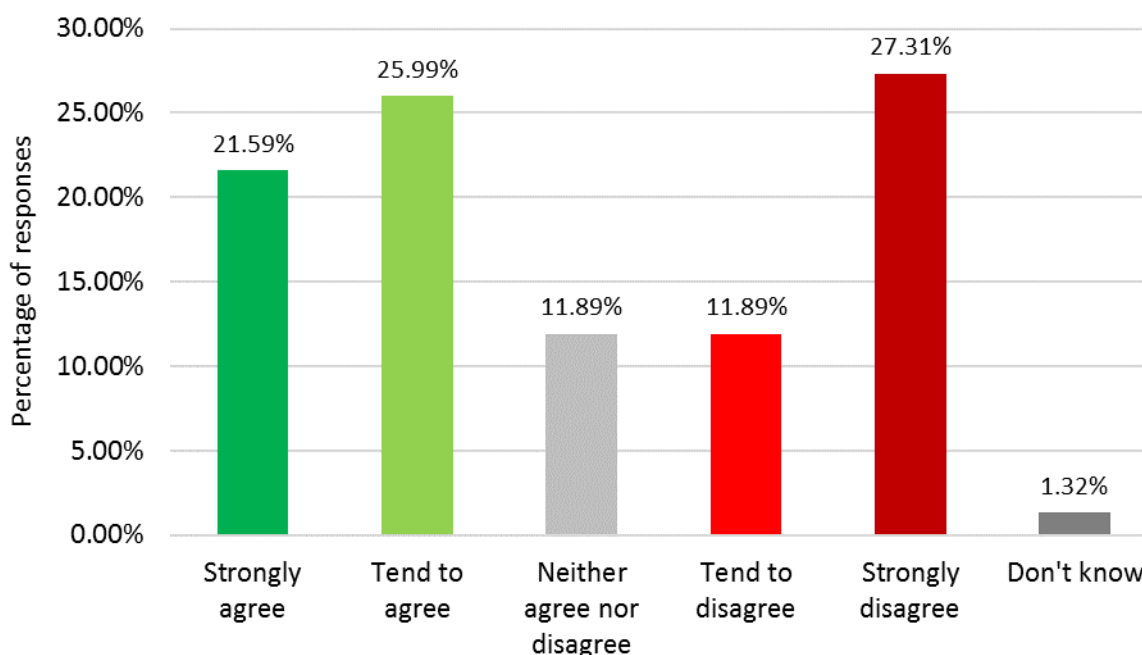
55. Respondents who indicated a 5 year timeframe on the whole commented that the current pandemic had long financial implications which have created financial difficulties for many. They felt it would be ethical of the Council to bear these difficulties in mind. Others said that it was a fairer period of time and it gave the council time to review services and identify other savings and efficiencies. Respondents also added that they did not support the harmonisation process.
56. The few respondents who said 6 years commented that time was needed due to the high increase along with the general economic imbalances.
57. The most comments received for a particular timeframe were from those who said their preference was for harmonisation to occur in year 7. Many of these respondent's comments centred on the financial hardships of the pandemic and affordability. They said that the immediate increase did not take into consideration static wage levels and that the economy needed time to recover. Respondents felt that a gradual introduction of increases would aid householders and would decrease the impact for those who were to experience a greatest increase. Respondents also mentioned the impact of financial changes on people's mental wellbeing. Many comments came from people who were concerned about their local area, in particular areas outside of Northampton town. They felt that the increase was high for them and may not be in line with government levels. They also thought they do not experience equitable or comparable services and until this happened they should not be asked to pay more Council Tax or be given more time to adjust to the changes. Others commented saying they were opposed to any increase; or that they already paid enough and that the proposal was unfair.
58. The few respondents who said they do not have a strong preference as to when harmonisation took place and made comment thought it was not the right time to harmonise the Council Tax; that they had not seen changes in services; or that the Council was putting the rate beyond the maximum referendum level.
59. A few respondents did not indicate a choice but still made comment. They said they felt that no harmonisation should take place; that the Council would not listen to consultation feedback; and they did not think Adult Social Care services would improve despite a 3% increase in council tax.
60. Any respondents who felt the proposal would have a negative impact were then asked to tell us what they thought the impact would be, along with any suggestions on how any potential negative impacts could be mitigated. A total of 44 respondents provided comment. Respondents commented in general about local taxation rates; the development of the new council; their feelings about their current area or their sovereign council; and the current health pandemic.
61. Many respondents felt the Council should stop increasing Council Tax, whilst others just asked for no increase. Others said that the new Council ought to understand the financial strain that households face and that many households had a fixed income either because of their age; the type of job they have; the lack of a salary increase or the financial effect of the current Covid 19 situation. They felt the Council has a social and moral obligation to support the wider community.

62. Many of the respondents identified themselves as living within the Daventry District area. These respondents thought the increase was too high. They felt that rural areas would suffer as more money would be needed to regenerate urban areas of the new authority. Another respondent said that the rural/urban differences would never be harmonised within the county.
63. A few respondents commented on the need for transparency from the new Council. Others said harmonisation was inevitable.
64. Some suggestions for mitigation were provided. These included operating a staged approach for collection of the higher rate; the use of online tools or support to help people managing their household budgets; and for the council to effectively manage its finances without the need of rate increases. A few suggestions centred on communication and engagement practice and thought the Council could create a public awareness programme to build a positive image as it is a new and fresh start for many. Some respondents suggested specific matters such as only asking lower paying districts to harmonise their contribution in order to ensure equity and; not to use the weighted average approach; asking housing developers to pay for the increases; and for the new Council not to use expensive consultants.

Proposed Council Tax rate increase

65. As well as harmonising Council Tax, the Council is proposing to increase Council Tax up to the level currently allowed by the government, without triggering a referendum – 4.99%. This increased rate includes a general increase of 1.99% and the allowable Adult Social Care precept increase, which is 3%.
66. This 4.99% increase would result in a 2021-22 Band D Council Tax increase for West Northamptonshire Council of £74.45 per year, which is £1.43 per week.
67. The Council's proposal to increase the core council tax rate by 1.99% in 2021/22 means an average (Band D) Council Tax payer's rate would increase £29.69 per year (£0.57 per week) for the West Northamptonshire Council precept.
68. Respondents were asked to what extent they agree or disagree with the proposal to increase Council Tax by 1.99% to help fund services. There were 227 responses to this question. A little under half of respondents (47.58%) said they strongly agree or tend to agree with the proposal, while 39.20% said they strongly disagree or tend to disagree with the proposal.

To what extent do you agree or disagree that we should increase Council Tax by 1.99% to help fund services?



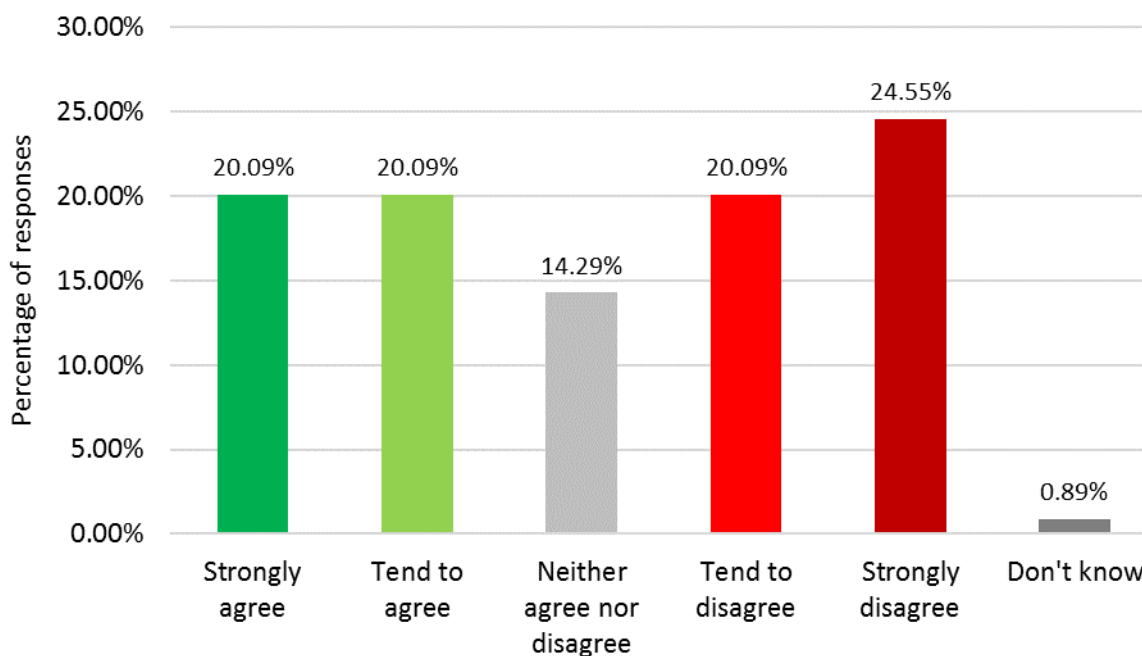
69. Respondents were then asked why they answered the previous question in the way that they did. There were 82 comments made in relation to this question.
70. A total of 21 respondents who agreed with the proposal provided comments. The most frequently mentioned reason for people agreeing with the proposal was that they acknowledged that services need more funding and that they accepted a Council Tax increase was necessary to do this. There were a handful of comments from respondents saying how they feel social care had been underfunded for a number of years, and the proposed increase should be directed towards the most vulnerable.
71. Others respondents, while accepting the need to increase Council Tax, added that they would want to see more investment in services and the increase was too much and too soon. A handful of respondents expressed their concern for those who are struggling financially and with the potential impact and financial pressures brought about by Covid 19.
72. Other comments queried the increase in Council Tax despite the savings brought forward through the unitary programme, and felt the new Council should allow the benefits of the unitary programme to embed before increasing taxation. A few respondent's comments cited additional funding from central government should be sought, and said Council Tax in the county should have been increased sooner.
73. Other comments included requests for greater transparency on how money is being.
74. There were only six respondents who neither agreed nor disagreed with the question and made comment. Responses centred around why an increase was necessary in light of significant

unitary savings, and greater transparency being required and a concern for those struggling financially. One respondent felt the increase was reasonable.

75. A total of 56 respondents who disagreed with the proposal provided comments. The most common reason by far was concern that the increase would impact those struggling financially. Residents expressed concerns around their ability to afford the increase against the financial backdrop of Covid 19 and small to no increase in living wages. There were some concerns about where the increase in income to the Council would be used i.e. to increase salaries.
76. This was closely followed by views circling around requests for greater efficiencies and value for money from the Council. Views centred on what is being provided against the increase in taxation, with the general feeling that less is provided each year despite Council Tax increases. Comments also expressed an imbalance between rural and urban areas of the Unitary, and concerns were raised around how some respondents felt harmonisation is bringing about a disproportionate rate increase for some.
77. A handful of comments cited the increase as unnecessary as they thought sufficient financial savings would be brought forward through the unitary programme. It was felt a streamlined and progressively more efficient services should yield greater savings. A few respondents also felt a wider geographical area should also provide economies of scale for services previously delivered by borough/districts.
78. A small number of comments covered the need for greater transparency; that the increase should be higher; and the increase is too much too quickly.
79. None of the respondents who answered 'don't know' made a comment.
80. Any respondents who felt the proposal would have a negative impact were then asked to tell us what they thought the impact would be, along with any suggestions on how any potential negative impacts could be mitigated. A total of 48 respondents provided comment. The most common response by far was that the increase would impact those struggling financially. Respondents cited those that have received no increase in their living wage, but yet will have to find the additional increase in taxation. The impact of Brexit and Covid 19 were also identified as key factors amplifying the financial struggle the proposed increase may bring to some households.
81. A handful of comments were regarding requests for improved financial decision making in the future. These respondents cited changes to Councillor membership to gain better representation, and thought consultancy spend and executive salaries were excessive and should be reduced. These views were followed by a small number of responses around harmonisation being unfair.
82. A small number of comments covered the increase being too much too quickly; requests for more funding from central government; and that the increase should have been sooner. Other comments included acceptance of the increase; and that the increase should be more.

83. The questionnaire then outlined the Council’s proposal to increase the council tax rate by 3% in 2021/22 as part of the Adult Social Care precept, which would be used to directly fund Adult Social Care, meaning an average (Band D) Council Tax payer’s rate would increase £44.76 per year (£0.86 per week) for the West Northamptonshire Council precept.
84. Respondents were asked to what extent they agree or disagree with the proposal to increase Council Tax by 3% as part of the Adult Social Care precept, which would be used to directly fund Adult Social Care. There were 224 responses to this question. There was less support for this proposal compared to the previous questions, as 40.18% of respondents said they strongly agree or tend to agree with the proposal, whilst 44.64% said they strongly disagree or tend to disagree.

To what extent do you agree or disagree that we should increase Council Tax by 3% as part of the Adult Social Care precept, which would be used to directly fund Adult Social Care?



85. Respondents were then asked why they answered the previous question in the way that they did. There were 72 comments made in relation to this question.
86. A total of 19 respondents who agreed with the proposal provided comments. The most common responses were around acceptance of the proposals, and opinions that that the increase should be more. A few respondents said that more funding from central government should be available, and a couple of respondents said the Council should do more to provide greater efficiency and value for money.
87. Other comments included that staff should be rewarded more; that harmonisation principles were unfair for certain groups of residents; and a call for greater self-funding from service users.

88. Within the neither agree nor disagree section there were six respondents who commented. A couple of respondents said they accepted the proposals, and two wanted to see more investment and for the additional monies to be used effectively. A respondent requested greater transparency on expenditure. Another respondent commented on the increase being too much, too quickly.
89. A total of 47 respondents who disagreed with the proposal provided comments. Views included concerns around the history of financial management, not always obtaining good value for money and levels of transparency relating to expenditure. There were also strong overtones relating to the financial hardship the proposals could bring for some households.
90. The most common responses were around requests for greater efficiencies and better value for money from the new Council. This was followed by concerns for people that may struggle financially because of the proposals.
91. Several respondents called for greater transparency. A similar number said they were concerned that the increase is too much and too soon.
92. A handful of respondents said they felt savings should be realised through the unitary programme; that more funding should be made available from central government; and that the spend should be increased across all of the council's services evenly.
93. Other comments included a view that Adult Social Care should be completely self-funded.
94. None of the respondents who answered 'don't know' made a comment.
95. Any respondents who felt the proposal would have a negative impact were then asked to tell us what they thought the impact would be, along with any suggestions on how any potential negative impacts could be mitigated. A total of 31 respondents provided comment. The most common responses centred on a concern for those that would struggle financially within unsecure times and feelings around the hardship respondents felt the changes would bring were echoed across a number of responses. The impact of Covid 19 on family budgets and employment was also a strong theme.
96. A small number of respondents cited the need for the new Council to operate efficiently. The need for good levels of transparency by the Council was also mentioned by a handful of respondents.
97. A respondent wants the Council to explore more self-funding options within Adult Social Care.
98. A couple of respondents cited that more funding was still required. Other comments included the thought that the proposal would have a negative impact; that harmonisation will unfairly disadvantaging some residents; and that the increase should be higher.

Draft Capital Programme 2021-25

99. The new Council needs to optimise the use of its assets so they have a positive impact on costs and help to transform services so they are sustainable for the future.
100. The Council will need to make expenditure and investment decisions in line with service objectives and properly take account of stewardship, value for money, prudence, sustainability and affordability.
101. A Baseline Programme has been put together by taking the already approved schemes in year from each of the existing West Districts and Borough and the West share of Northamptonshire County Council's 2021-22 schemes including already approved slippage from the councils' 2020-21 programme. This has resulted in a General Fund Capital Programme of £63.9m over the four year period. Full details are set out in [Appendix E – West Northamptonshire Capital Programme](#), including the total programme for 2020/21, some of which may slip into 2021/22.
102. Respondents were given the above explanation and invited to contact us should they require further details about any of the schemes.
103. Respondents were asked if they had any comments on the proposed Base Capital Programme. A total of 18 comments were received about these schemes, covering a range of different services. There was little commonality within the responses. Schemes that were named included:
- Northampton North West Relief Road
 - A45 Daventry Development Link Road
 - Chipping Warden Relief Road
 - Daventry to Braunston Cycle Track
 - Parks/Allotments/Cemeteries Enhancements
104. Around half of respondents did not name a scheme but instead offered general thoughts on the proposed Base Capital Programme. A respondent thought there should only be essential schemes and another questioned whether capital receipts in West Northamptonshire will be used for revenue funding.
105. Three respondents commented on the distribution of the schemes across West Northamptonshire. One thought that there is a high number of schemes for Northampton compared to other areas. Two respondents thought that there was less investment in South Northamptonshire Council (SNC) as not many of the schemes originate from SNC – one, a resident of SNC, thought it unfair that they would be paying for upgrades across the rest of West Northamptonshire and the other questioned the benefits for SNC residents living outside of Towcester, which is a large town in the district.
106. A respondent thought that there are unnecessary expenses in the proposal (questioning the acquisition of the former Marks & Spencer 41-45 Abington Street building and suggesting that

leisure centres should be paid for by those that use them). A respondent encouraged more investment in sports and leisure for the health benefits of residents and highlighted investing in off-road cycle routes linking rural and urban areas.

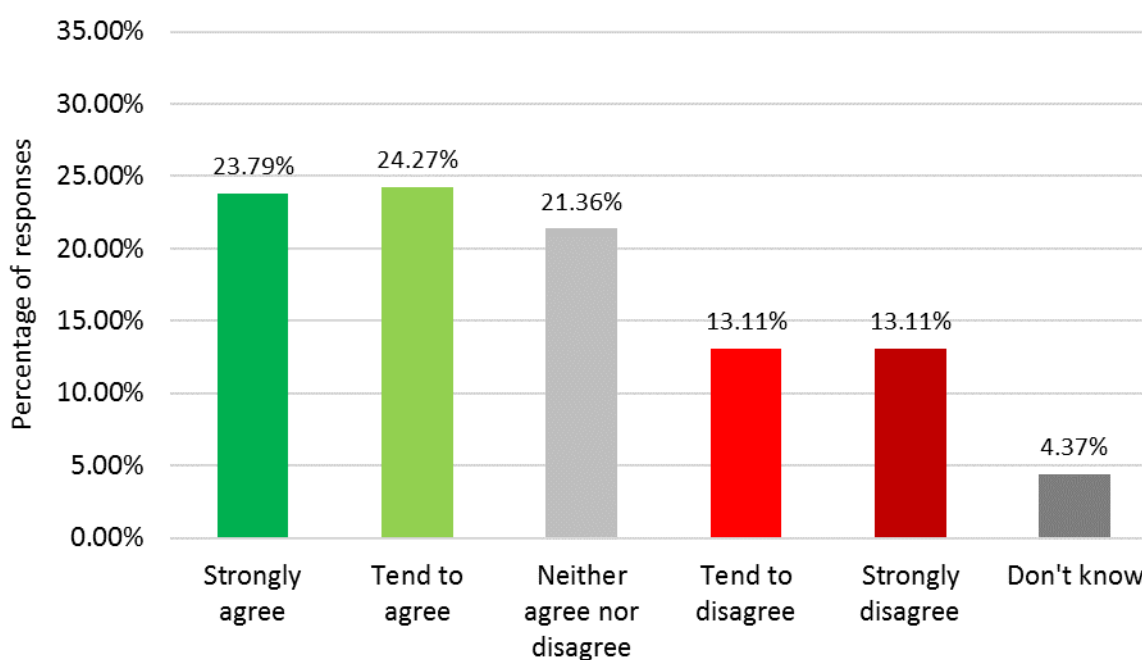
107. A respondent thought that the design of the Chipping Warden Relief Road was not fit for purpose, construction was not timely and that the cost could have been lower. They suggested having set finish dates for future projects with penalties for delays. A respondent thought that the money for the Cinema in Daventry District Council could have been better spent but offered no alternative suggestions.
108. A couple of respondents named North West Relief Road and raised concerns about the cost of the scheme. One questioned the money being spent on the project compared with current levels of progress and suggested reviewing the design/cost–benefit of the project. The other respondent thought that the relief road was being built to facilitate the construction of thousands of additional dwellings and therefore the road should be paid up front by developers.
109. A respondent raised questions about the ongoing cost of the A45 Daventry Development Link Road and the S106/Community infrastructure Levy (CIL) investment from Daventry District towards the project. A respondent questioned whether the Daventry to Braunston Cycle Track was actually going into Braunston and thought that Phase 2 needed to be planned and funded in order to prevent problems with individuals using a tow path.
110. Another respondent questioned why the £250,000 for Parks/Allotments/Cemeteries Enhancements had not been transferred to Northampton Town Council/Parishes. They commented that similar facilities are managed and financed by parishes through the Parish Precept.
111. One respondent commented that there is no budget for capital programs tackling climate change despite climate emergencies being declared at several of the sovereign authorities. They mentioned the ‘Sixth Carbon Budget’ and the ‘Prime Minister's Ten Point Plan’ as demonstrating the positive economic impact of investment into tackling climate changes – which they felt would benefit the Council.
112. A respondent questioned where the details are for the ‘Other schemes under £500k’.
113. Other feedback included a comment that Northampton Town Centre was not mentioned in the Base Capital Programme and an opinion that the town centre urgently needs major investment; and that staff pay should be a greater priority. Although these items were not listed in Appendix E - West Northamptonshire Base Capital Programme.

Draft Housing Revenue Account (HRA) Budget, Rent Setting 2021/22 and HRA Budget Projections 2022/23 to 2025/26

114. Local housing authorities are required by law to keep a Housing Revenue Account (HRA).

115. A new national policy that came into effect in April 2020 allows annual rent increases on both social rent and affordable rent properties of up to the rate of inflation (CPI) plus 1 percentage point. The Council is proposing to increase rent by the maximum 1.5% on average across the Council's housing stock in line with national government policy and a 0.5% increase to general service charges, as detailed within the [Draft Housing Revenue Account \(HRA\) Budget, Rent Setting 2021/22 report](#).
116. In the HRA the council is also proposing to spend £59.8million of capital money in 2021/2022, which will include £34.1m to deliver up to 200 new homes.
117. Respondents were asked to what extent they agree or disagree with the proposal to increase rent by the maximum 1.5% on average across the Council's housing stock in line with national government policy. There were 206 responses to this question. Almost half of the respondents (48.06%) said they strongly agree or tend to agree with this proposal, while just over a quarter (26.22%) said they strongly disagree or tend to disagree with this proposal.

To what extent do you agree or disagree with the proposal to increase rent by the maximum 1.5% on average across the Council's housing stock in line with national government policy?



118. Respondents were then asked why they answered the previous question in the way that they did. There were 53 comments made in relation to this question.
119. A total of 19 respondents who agreed with the proposal provided comments. Several respondents said they thought that the proposed 1.5% increase was reasonable, but two respondents felt that the financial situation of renters needed to be considered. A respondent thought that tenants could afford more rent, another thought that rent needs to be raised with inflation, whilst one respondent suggested that rent should be increased further for those working full time. Several respondents thought that the proposal would help with developing

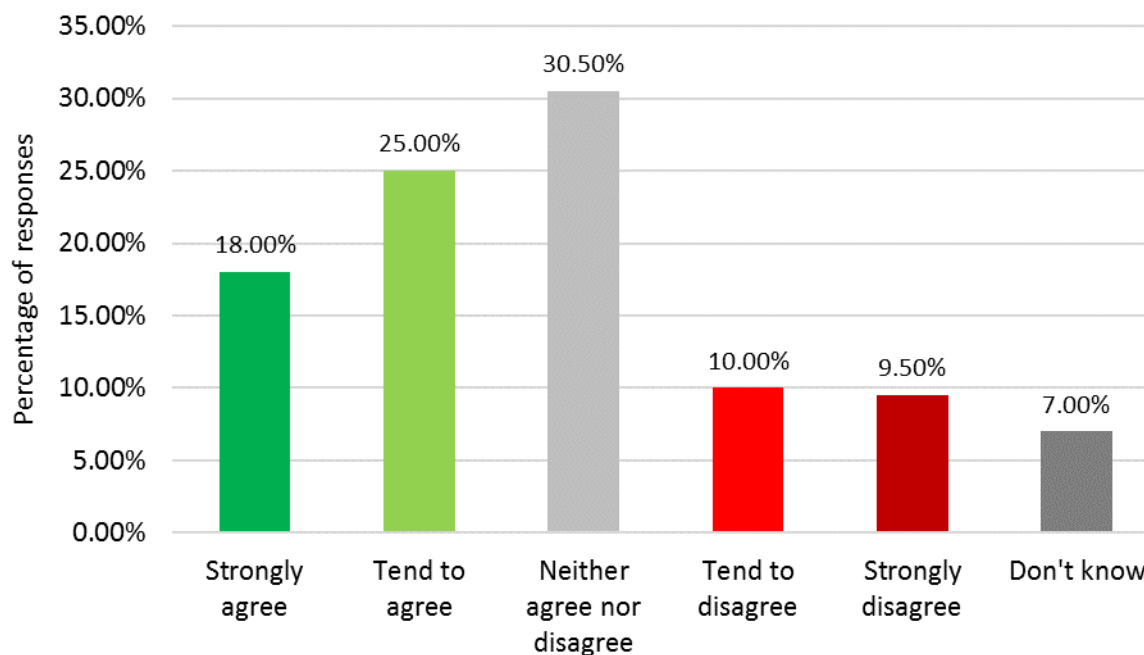
and maintaining the Council's housing stock, with a handful adding that the Council's housing stock should be more aligned with the private sector.

120. Some respondents felt the Council should increase the number of social and affordable homes. However, a respondent felt that the Council should not use private landlords. Another respondent thought that many tenants on benefits were in private accommodation, with inflated rents, due to a lack of housing stock and questioned the role of housing associations in this issue.
121. Other comments included the thought that the proposal would make tenants downsize resulting in properties available for families and suggested regularly reviewing tenancies; that private rent has increased significantly; and that further government funding could mitigate the impacts of the rent increase.
122. A total of ten respondents who neither agreed nor disagreed with the proposal made a variety of comments. A couple of respondents thought that rent increase needed to be affordable and another respondent thought the proposal was reasonable. A respondent thought it was not helpful to increase rent during the Covid 19 pandemic whilst another comment was concerned for those living in poverty.
123. One respondent thought that West Northamptonshire Council should not own housing stock and should transfer ownership as the two of the sovereign councils have done successfully. Other comments included request that help is given to those that needed it; that rents cover expenses/maintenance and do not incur cost to the general tax payer; and that the focus should be on what the increase will be used for if the proposal is in line with national policy.
124. A total of 23 respondents who disagreed with the proposal provided comments. The majority of respondents said they disagreed with the proposal as they thought residents, especially social housing tenants, were already struggling financially and that the proposed increase would affect those that are vulnerable.
125. Around half of respondents questioned how tenants would pay for the proposed 1.5% increase. Multiple comments mentioned reduced income and the impacts of the Covid 19 pandemic. The comments included opinions that wage increases were not in line with cost increases and that the proposals would generate further hardship and that many people are experiencing unemployment/job insecurity. One respondent suggested that rents should be set against what people can afford as wages do not increase by the cost of living each year.
126. Several respondents thought that rent should not be increased. A couple of respondents thought that the increase would have greater effect on low income households and those unemployed and another respondent thought that rents were too high already and questioned how many tenants were in arrears. Two respondents commented about the accumulative impact of rent increases along with the proposed Council Tax increase. Another mentioned the additional impact to residents in South Northamptonshire because of the proposed changes to

the Local Council Tax Reduction Scheme. A couple of respondents felt savings from West Northamptonshire Council should be able to cover the costs rather than increasing rent.

127. Two respondents thought that rent should be increased by more than the proposed 1.5%. One thought that rent should be increased by 2.5% whilst another questioned why rent did not go up by the same amount as the Council Tax.
128. Other comments included an opinion that the costs of administrating the changes to housing benefits would outweigh the increase; and questioning the decision to build only 200 new homes.
129. The one respondent who commented having said 'don't know' said they are not directly affected.
130. Any respondents who felt the proposal would have a negative impact were then asked to tell us what they thought the impact would be, along with any suggestions on how any potential negative impacts could be mitigated. A total of 14 respondents provided comment. The most frequently mentioned impact was that the increase would put additional financial pressure on residents, including those that are vulnerable and those already struggling due to the current pandemic.
131. Several respondents were concerned about the negative impacts if tenants could not afford the 1.5% increase. Respondents were concerned the increase could lead to tenants being unable to afford food, going into arrears or becoming homeless. One responded feared that the increase would lead to increased costs if tenants claimed additional welfare support/ benefits - to pay for the increased rent or needed other support. Another respondent was concerned that the proposal could lead to long-term impacts 'forcing' tenants to permanently rent and unable to afford to buy a house.
132. A handful of respondents offered alternative suggestions. It was suggested that the timescale for the proposed 1.5% increase be reviewed at a later time due to the current pandemic and proposed Council Tax increase; that the increase should be reduced by half; and that if the housing stock was public and not for profit, it would lead to fair rents which could reduce rental prices in the private sector.
133. Respondents were then asked to what extent they agree or disagree with the proposal to increase general service charges by 0.5% as set out in [Appendix 3 – Schedule of Service Charges 2021/22](#) of the Draft Housing Revenue Account (HRA) Budget, Rent Setting 2021/22 report. There were 200 responses to this question. A total of 43.00% said they strongly agree or tend to agree with this proposal, while 19.50% said they strongly disagree or tend to disagree with this proposal.

To what extent do you agree or disagree with the proposal to increase general service charges by 0.5% as set out in Appendix 3 – Schedule of Service Charges 2021/22 of the Draft Housing Revenue Account (HRA) Budget, Rent Setting 2021/22 report?



134. Respondents were then asked why they answered the previous question in the way that they did. There were 22 comments made in relation to this question.
135. A total of seven respondents who agreed with the proposal provided comments. Several respondents supported the increase as they felt it would improve council services (including supporting the environment) and provide long-term benefits. A couple of respondents thought the increase would pay towards the increased costs for the Council. A respondent felt that the proposal would bring West Northamptonshire Council to the level of neighbouring councils.
136. A couple of respondents agreed with the proposed increase but included stipulations. One thought that the increase should only be used to improve services. Whilst the other respondent felt that maintenance costs should be reviewed to determine whether they are cost effective.
137. A total of five respondents who neither agreed nor disagreed with the proposal made comment. A couple of respondents said they felt that the 0.5% increase was reasonable, whilst another felt that general service charges could be increased further. A respondent questioned how the proposed increase of 0.5% was decided.
138. A total of nine respondents who disagreed with the proposal provided comments. Several respondents disagreed with the proposal as they thought residents were already struggling financially with multiple comments mentioning the impacts of the current pandemic.

139. A respondent thought that the new Council could function without the proposed increase. Whilst two other respondents questioned whether the charge increase would alter services, with one adding that they thought services were currently poor.
140. Other comments included that the charges should not be increased; that tenants do not have the finances to pay the proposed increase; and one respondent repeated their comment that residents in South Northamptonshire would experience an accumulative impact including the proposed changes to the Local Council Tax Reduction Scheme.
141. The one respondent who commented having said 'don't know' said they are not directly affected.
142. Any respondents who felt the proposal would have a negative impact were then asked to tell us what they thought the impact would be, along with any suggestions on how any potential negative impacts could be mitigated. A total of 11 respondents provided comment. The most frequently mentioned impact was that the increase would put extra financial pressure on residents including those that are vulnerable and already struggling, made worse by Covid 19. One respondent thought the increase would force people in debt whilst another said they are unable to afford the increase. Respondents repeated their concerns over the accumulative impact of the proposals. In addition, a respondent emphasised that social housing is there for those experiencing financial difficulties and the more vulnerable in our society.
143. Other comments included an opinion that housing companies were not reinvesting profits; and suggestions not to increase general service charges to help mitigate negative impacts.
144. Respondent were then invited to give any other comments they would like to make about the details within the Draft Housing Revenue Account (HRA) Budget, Rent Setting 2021/22 and HRA Budget Projections 2022/23 to 2025/26 report. A total of ten respondents provided comment. Almost half of respondents made comments about perceived council mismanagement and performance. A respondent thought that the proposed number of new council houses being built was too low for too high a cost and that 5-10% of the housing stock in West Northamptonshire Council should be council housing. A respondent thought that social housing in South Northamptonshire needed to be increased and that planning decisions should maximise social housing for local people.
145. Other comments included a suggestion that monies be concentrated on improving homes/facilities and ensuring that new homes are not built without looking into the required local infrastructure; that there must be clear and concise communications about the HRA; that increases in cost are manageable for those affected; that decisions about HRA should be delayed until after the current pandemic; and that social housing tenants should be accountable/treated the same as private tenants.

Alternative suggestions and other comments

146. Respondents were then reminded that the budget report sets out the latest estimated funding position, service budget pressures, key financial risks and challenges influencing the development of the new West Northamptonshire Council's financial plans for 2021-22 and the ongoing financial impact of those plans, together with the longer term estimates of funding and spending requirements.
147. Respondents were asked if they had any other ideas about how we could save the same amount of money or generate the same amount of income if we did not go ahead with these proposals. There were 56 comments made in relation to this question. Comments ranged from individual concerns about specific issues, the performance of councils and their finances, through to concerns about the current health pandemic.
148. Many respondents thought that Councils could reduce expenditure by curtailing spend on high salaries for employees and that Councillor expenses could be reduced. They also said the new Council should drive efficiencies through the amalgamation of services and assets. Some respondents noted that Councils have a variety of physical assets and buildings which they felt could be more efficiently used or repurposed to raise income.
149. Other suggestions included requests for the Council to invest in land (commercial and residential) to generate income that could help fund critical public services. Council investment in renewable energy was also suggested.
150. Several respondents stated that they were not content with the overall Council Tax policy and questioned its inequality, as they thought bigger homes need higher tax rates. Whereas a few said that impact was worst felt for middle earners. Affordability for low income households along with the financial effect of the pandemic were also consistently cited as of concern i.e. people experiencing financial hardship and then their ability to pay. Some felt that rate increases would likely force people to access other public services for support which would cause further pressure on public finances. A few respondents commented that they thought services were poor and that the Council does not provide good value for money.
151. Quite a few respondents shared their concerns about what they perceive to be a difference in level of services between urban and rural areas. Several thought that most services were geared to Northampton town/ urban areas, with a respondent wanting more capital programmes outside of Northampton.
152. A few respondents expressed their concern at what they consider to be historic mismanagement of finances and want the new Council to adhere to stronger financial management scrutiny and improved and accountable commissioning process. Others thought the Council should lobby central government for more money rather than increasing and looking for local taxation. Another respondent thought the two sovereign district councils could use their current finances to help bridge the gap.

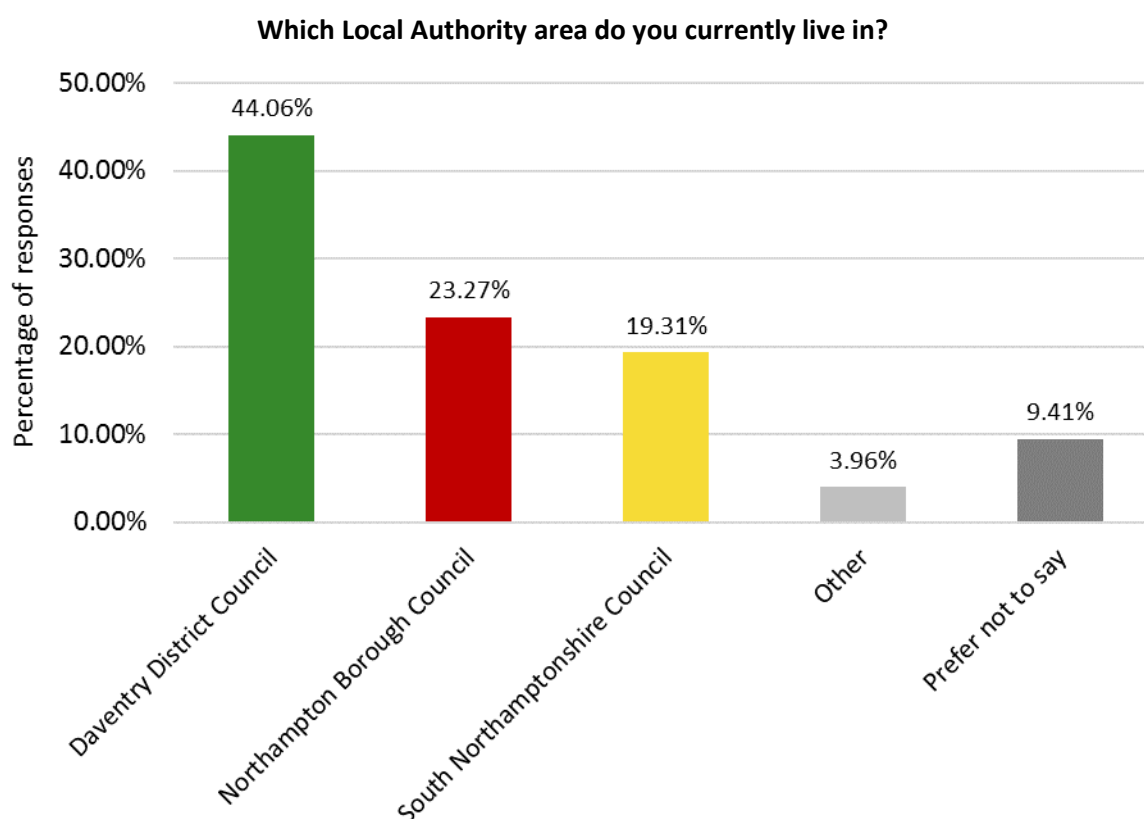
153. Other comments included an opinion that decisions had been made and that consultation was only a formality; that the information shared by the Council was too complex and difficult to comment on; and that the Council should listen to its employees more.
154. Respondents were then asked if they had any other comments they wanted to make that they have not already told us. There were 21 comments made in relation to this question. Overall respondents commented on increased taxes and their reducing income or being able to afford the proposed increases.
155. Many respondents said due to the current economic situation brought about by the pandemic many families are suffering financial hardship, so the Council should not be contributing to further financial hardship for residents and businesses. A couple of respondents thought that the Council was continually asking people to pay more, yet they could not see more services being provided; or improvement in services or efficiencies in Council operations. Several respondents said they want the new Council to be transparent about its spending.
156. A few respondents stated the Council has a reputation to build due to historical issues associated with some of the sovereign councils. They cited that the new Council should have a social conscious; ought to recognise difference in localities and the issues within them i.e. urban/ rural; and make sound decisions.
157. A couple of respondents commented on their views on the rises in Council Tax precepts from other organisations i.e. the town council, police and fire and rescue commissioner. They said how these precepts added further increases to their Council Tax bill which they said would make their overall bill high and for some unaffordable. Some stated that the development of new small councils undermines the development of a single unitary council and that they were unhappy with the changes. Quite a few respondents mentioned their positive feelings for their sovereign council and their feelings of loss of their local authority ceasing to exist.
158. A couple of respondents commented on council staff pay. With one saying they welcome a staff pay rise, adding that it would make them feel valued, whereas others commented how they think some Councils were known for 'wasting public money'.
159. A couple of respondents thought the Council could make better use out of its buildings and assets. They felt using policies such as 'home working' could be a way to save money; and that spare council assets/ buildings could be rented out or sold to generate income.
160. Other comments included views that a satisfactory level of standard should be in place for the housing building programme; and that the new Council should be aware and take note of how the North Northamptonshire Council operates and develops.

Demographic information

161. Respondents who were not responding on behalf of an organisation were asked a range of demographic questions about themselves to help us understand the characteristics of people who have taken part in the consultation.

162. Many respondents chose not to provide their demographic information. From the data received by those respondents who did complete this section, the information demonstrates that the respondents are broadly representative of the population of West Northamptonshire. However, the data does show some areas where demographic data is unaligned with known population statistics, such as the majority of consultation respondents stating they live in the local authority area of Daventry District Council (44.06%), even though this has a much lower population compared to Northampton. Full statistical data of the responses is available within the Appendix. The following is a brief summary of the data received.

163. Individual respondents were asked in which Local Authority area they live in. There were 202 responses to this question. Most respondents identified themselves as living within Daventry District (44.06%), followed by Northampton Borough (23.27%). The fewest responses came from South Northamptonshire (19.31%). Those who said 'Other' included a small number of respondents who stated they live in the north of the county. A similar number of respondents said they live within bordering local authorities to Northamptonshire. One respondent said they work in Daventry but live outside of the area.



164. There was a fairly even split between male (46.46%) and female (41.92%) respondents, with 11.62% saying 'Prefer not to say'. The most frequent age given by respondents were those aged between 50 to 64 years (34.52%).
165. A total of 54.21% of respondents were married; with 10.00% co-habiting/ living together; 17.89% being single; and 1.58% being widowed.
166. Other identified demographic information provided by respondents demonstrated that 13.27% were disabled, with physical disability being highlighted as the most frequent disability and mentioned by 16 of the 28 respondents who stated their disability. Predominantly respondents identified themselves as White British (79.01%), with 12.15% saying they were from another ethnic background and 8.84% saying 'Prefer not to say'. The most frequent religion identified was Christian (40.10%) with 38.02% of respondents choosing 'None'.
167. The final question within the questionnaire asked respondents how they found out about the consultation. A total of 187 respondents answered this question. The majority of respondents said they were made aware of the consultation via an email alert from their local council (37.50%), this was closely followed by social media promotion (31.52%). Other awareness raising channels included being notified as member of the Northamptonshire Residents' Panel (7.61%), and via the local media i.e. newspaper/ radio (7.07%). Most of the 17.39% that said 'Other' explained they found out about the consultation via internet searches on Council's websites; via Council's internal communications; being promoted on other organisations websites; and being informed of it by friends.

Other responses

168. No comments were received by letter/ email, social media or the group discussion facilitator feedback form.

WEST NORTHAMPTONSHIRE SHADOW AUTHORITY

Report of the Shadow Overview and Scrutiny Committee

1 Purposes

- 1.1 The purpose of this report is to provide, as part of the budget consultation process, the comments of the West Northamptonshire Shadow Overview and Scrutiny Committee on the draft Budget 2021-2022 and Medium-Term Financial Plan – General Fund Revenue and Capital.

2 Context and Background

- 2.1 At its meeting on 8 September 2020 the Shadow Overview and Scrutiny Committee approved its Work Programme for 2020/2021. Budget finance scrutiny was programmed to take place at the meeting of the Committee on 12 January 2021. In-depth finance scrutiny took place at this meeting. The Shadow Overview and Scrutiny Committee considered and provided comment on the draft budget 2021-2022 and Medium-Term Financial Plan – General Fund Revenue and Capital as detailed in section 3 of this report.

3 Finance Scrutiny

- 3.1 Key areas of the draft budget were considered and commented on by the Shadow Overview and Scrutiny Committee in relation to:

- § Transformation
- § Impact of the Covid19 Pandemic on budgets
- § Reserves
- § Children's Trust

Transformation

The comprehensive responses to the Shadow Overview and Scrutiny Committee's main questions and comments in relation to Transformation were around the issues as detailed below:

The costs of £2.9 million each year are in relation to the Transformation Team and are made up of staffing costs funding 52 posts, in addition to the Director of Transformation. The budget represents the cost of providing a Transformation Team that will provide the transformation required to deliver streamlined services to reduce duplication and to make service operating models more efficient. Additionally, there is a spending budget of £20,000 in respect of running the service. Members asked that clarity be sought

Appendix J

regarding the number of fixed term posts within the Transformation service area and whether Transformation is to be a continuous service area for West Northamptonshire Authority. The Committee noted that transformation is continuous within Local Government.

There is a budget of £500,000 for efficiency saving projects which is in addition to the above cost of £2.9 million. The assumption within the draft budget is that it is funded through reserves. It will be an 'invest to save' fund whereby services can bid for this funding if they can demonstrate ongoing savings that will deliver savings in excess of the funding they are bidding for.

As part of the final budget report, a 'Future Use of Capital Receipts' policy will be devised that will allow the Authority to potentially transfer the funding of these costs into capital (and therefore free up revenue reserves). The Committee expressed concerns that there should have been further input into this Policy, particularly from Councillors.

Due to the unprecedented situation of the Covid 19 pandemic, the transformation programme was revised because there was less capacity in the extended year. Priority services within years one to three will consist of Tier 4 Managers, hosted services and the aggregation of Borough and District services. Within the draft budget plans, there are two budget savings incorporated relating to transformation savings:

Senior management savings of £1.9 million
Savings from service transformation equating to approximately £1.8 million

The Shadow Overview and Scrutiny Committee felt that the pooling of business rates was important and queried if this loss of income could be reclaimed from Government. The Committee highlighted the shortfall of £4 million due to this and emphasised its importance. Any potential financial sources should be investigated such as whether the cost of closing down the accounts for the Sovereign Councils could be claimed from central Government

The shadow overview and scrutiny committee commented about the costs of closing the accounts of the sovereign councils and queried whether these costs could be reclaimed from Government.

A system-wide approach in relation to partnership working has been agreed.

Appendix J

There is provision in the draft budget for the inclusion of the Living Wage but there are no formal assumptions that the Authority will be an Accredited Living Wage employer.

Funds for support in relation to Covid 19

The Committee enquired and was advised of the total of Government grants specific to providing support for Covid 19 for the Sovereign Councils of the West for 2020/2021:

| Local Authority | First Tranche of Covid-19 Funding | Second Tranche of Covid-19 Funding | Third Tranche of Covid-19 Funding | Fourth Tranche of Covid-19 Funding | Total Covid-19 Additional Funding |
|---|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| Daventry | £37,299 | £864,167 | £125,557 | £129,581.00 | £1,156,604 |
| Northampton | £120,318 | £2,239,849 | £437,160 | £1,225,563.00 | £4,022,890 |
| South Northamptonshire | £33,212 | £937,698 | £106,259 | £100,000.00 | £1,177,169 |
| Total district and borough allocations 2020-21 | £190,829 | £4,041,714 | £668,976 | £1,455,144 | £6,356,663 |
| Total Northamptonshire County Council 2020-21 | £17,262,065 | £13,354,058 | £4,748,971 | £8,362,994.00 | £43,728,088 |

Total Covid 19 support announced in the provisional settlement for West Northamptonshire for Financial Year 2021-22:

| West Northamptonshire Provisional Allocations 2021-22 | £ |
|--|-------------------|
| General COVID support (National amount £1.55bn) | 9,542,136 |
| COVID - LCTRS (National amount £670m) | 3,109,482 |
| Total provisional COVID allocations 2021-22 | 12,651,618 |
| 'Irrecoverable' collection fund losses (National amount £762m) - Yet to be allocated | |

The remaining balance of grants from Daventry District Council, Northampton Borough Council and South Northants Council will transfer across to West Northamptonshire.

Any balance of Northamptonshire County Council funding will be allocated between West Northamptonshire Authority and North Northamptonshire Authority but will also transfer across. These amounts will be in addition to the funds provisionally allocated for Covid 19 for next year totalling £12.652 million which will be payable directly to West Northamptonshire Authority. It is expected that any Covid 19 related funding will be allocated to the costs of Covid 19, now and in the future.

Other specific, smaller, funds have been received by Northamptonshire County Council in 2020/21 for:

- Care homes support

- DEFRA – food support for vulnerable families
- The winter support grant – to support community resilience, help with people self-isolating, help with bills and food for vulnerable families with children
- Contain Grant – for testing, outbreak management

Reserves

The full responses to the Shadow Overview and Scrutiny Committee's main questions and comments regarding reserves were around:

All the District and Borough Councils reserves held at the end of this financial year will transfer to West Northamptonshire Council. A share of Northamptonshire County Council reserves held at the end of this financial year will transfer to West Northamptonshire Council. It was noted that it is expected that this will be a minimum of £95 million and will be split down to an estimate of:

- general fund balances of £30 million
- earmarked reserves of £65 million

The draft budget assumes the following use of the above reserves:

Up to £5 million general fund reserves to fund the general contingency budget if required

Up to £3.4 million use of earmarked reserves to fund transformation team and 'invest to save' fund to deliver ongoing efficiency savings which are expected to deliver ongoing savings that exceed these costs funded through reserves

Enterprise zone admin costs of £661,000 to be funded through the Enterprise Zone earmarked reserve

Elections costs of £560,000 to be funded through the elections reserve

Children's Trust

The responses to the Committee's main questions and comments in relation to the Children's Trust were around:

There is a budget of £136.37 million for the Children's Trust to deliver children's services. This is a demand led service with unpredictable areas of spend especially when the full effects of Covid 19 are understood. In noting the Committee concerns that there needs to be fiscal controls, direct Member input with accountability and the scrutiny of budgets; the Committee was reassured that there is a lot of work being undertaken in respect of accountability.

Appendix J

The draft budget does include a contingency to cover extra funding. This is the total figure for the contract across the whole of Northamptonshire.

The West's share of this budget is estimated to be approximately £76.01 million, but after considering, grant funding and other income, the net costs of Children's Trust contract to the West is £68.3 million. In addition, there is a provision for £0.85 million in the West Northamptonshire draft budget for the estimated 2021/2022 impact of Covid 19 relating to the Children's Trust.

This calculation is based on the full year effect of the staffing and care costs to support the forecast additional children coming into care in 20/21 due to Covid 19. This is not included in the contract sum and will be held by the Council contingent upon the Children's Trust providing evidence of demand. Any additional demand led pressures will have to be dealt with in year, or with the use of some of the general contingency set aside within the budget plans.

The financial performance for the initial 17-months contract sum which includes 2021/22 will be monitored through finance mechanism. Any changes will go through the governance process which has been put in place. For future years, the process for agreeing contract sum will be alongside the Council's business planning and budget setting processes.

Other issues raised

The following issues were also raised:

- Fees and Charges were highlighted as an area of interest and it was agreed that the once the Fees and Charges paper was finalised it would be shared with the member
- It was agreed that further information would be provided on the proposal in Appendix B4 which showed a saving of £128,000 against 'Transport Optimisation'.
- The calculation on aggregation savings would be shared with members
- Further details on the S106 funding, detailed in the Capital Programme, coming from each sovereign council would be provided.
- Members expressed concern about the limited amount of public consultation that had taken place on the budget
- A breakdown on spending in relation to Covid-19. It was acknowledged that the Sovereign Councils would have this detailed within their budgets, but Members

requested further details in relation to monies that would be carried forward from 1 April 2021 to West Northamptonshire Authority.

4 Conclusion

- 4.1 At its meeting on 12 January 2021, the Shadow Overview and Scrutiny Committee undertook comprehensive Finance Scrutiny and considered in depth the draft budget; providing comment as part of the West Northamptonshire Authority budget consultation process.

5 Recommendation

- 5.1 It is recommended that this report is forwarded to the Executive Director – Finance to be appended to the report to the West Northamptonshire Shadow Authority on the budget 2021 -2022 and Medium-Term Financial Plan – General Fund Revenue and Capital and Housing Revenue Account.